



421 East Dunklin Street, P.O. Box 504
Jefferson City, MO 65102-0504
Phone: 573-751-4091
Fax: 573-751-4135
www.labor.mo.gov
E-mail: diroffice@labor.mo.gov

JEREMIAH W. (JAY) NIXON
GOVERNOR

LAWRENCE G. REBMAN
DEPARTMENT DIRECTOR

January 18, 2012

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2013 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

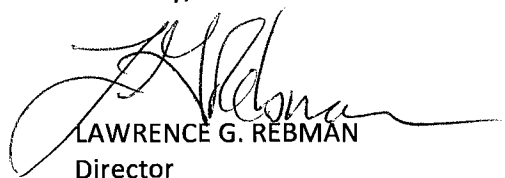
After reviewing core resources and operations, we reduced our core request by \$87,510 from FY 2012 General Revenue appropriation levels. In addition, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

The Department's FY 2013 budget request includes open-ended appropriations for the Divisions of Labor Standards, Workers' Compensation and Employment Security; the Director and Staff and the Missouri Commission on Human Rights. The Department is requesting open-ended appropriations for its federal funds. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

The Department is requesting new appropriation authority from the Mine Inspection Fund, which has been reestablished in compliance with state statutes. This fund will provide funding for one Mine Inspector.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,



LAWRENCE G. REBMAN
Director

LR/rv

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

JANUARY 18, 2012

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
Operating (FY 2013)					
62500	Department of Labor and Industrial Relations General Structure Adjustment	2	0000012	1 5	New Decision Item Decision Item Detail
62601	Director and Staff Core Request	1		18 19 21 23 24 27	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form Decision Item Detail Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		30 31 33 34	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
	Pay Plan CAP adjustment	2	1625003	35 40	New Decision Item Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		41 42 44 45	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63701	Labor and Industrial Relations Commission Core Request	1		46 47 49 52 53 54	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form Decision Item Detail Program Description – Higher Authority Review

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

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62713	Division of Labor Standards Administration Core Request	1		58	Decision Item Summary
				59	Core Decision Item
				61	Core Reconciliation Detail
				63	Flexibility Request Form – DLS Admin
				64	Flexibility Request Form – Workers Safety Unit
				65	Decision Item Detail
				67	Program Description – Wage and Hour / Min. Wage
				70	Program Description – Prevailing Wage
				73	Program Description – Child Labor
				76	Program Description – Mine and Cave Inspection
				79	Program Description – Workers Safety
62713	Mine Inspector (Mine Inspection Fund)	6	1625002	82	New Decision Item
				86	Flexibility Request Form
				87	Decision Item Detail
62724	DLS - On-Site Consultation Core Request	1		88	Decision Item Summary
				89	Core Decision Item
				91	Core Reconciliation Detail
				92	Flexibility Request Form
				93	Decision Item Detail
				94	Program Description – On-Site Safety and Health Consultation
62735	DLS - Mine Safety and Health Training Core Request	1		99	Decision Item Summary
				100	Core Decision Item
				102	Core Reconciliation Detail
				104	Flexibility Request Form
				105	Decision Item Detail
				106	Program Description – Mine Safety and Health Trng

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62804	State Board of Mediation Core Request	1		109	Decision Item Summary
				110	Core Decision Item
				112	Core Reconciliation Detail
				113	Flexibility Request Form
				114	Decision Item Detail
				115	Program Description – Public Sector Bargaining
62915	Division of Workers' Compensation - Administration Kids Chance Scholar. Trans Workers' Comp Refunds	1		118	Decision Item Summary
				121	Core Decision Item
62920				123	Core Reconciliation Detail
62918				126	Flexibility Request Form
				127	Decision Item Detail
				131	Program Description – Workers' Compensation
62915	ALJ Salary Adjustment	5	1625001	135	New Decision Item
				139	Decision Item Detail
62937	Tort Victims' Comp Payments Basic Civil Legal Srvs Transfer	1		140	Decision Item Summary
62939				142	Core Decision Item
				144	Core Reconciliation Detail
				146	Decision Item Detail
62931	Line of Duty Compensation	1		148	Decision Item Summary
				149	Core Decision Item
				151	Core Reconciliation Detail
				152	Decision Item Detail
62932	Line of Duty Compensation Transfer	1		153	Decision Item Summary
				154	Core Decision Item
				156	Core Reconciliation Detail
				157	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62925	DWC – Second Injury	1		158	Decision Item Summary
62927	SIF Benefits and Refunds			160	Core Decision Item
	Core Request			162	Core Reconciliation Detail
				164	Decision Item Detail
63016	Division of Employment	1		166	Decision Item Summary
	Security – Administration			167	Core Decision Item
	Core Request			169	Core Reconciliation Detail
				170	Decision Item Detail
				172	Program Description – Appeals
				175	Program Description – Benefits
				179	Program Description – Contributions
63037	War on Terror Unemployment	1		183	Decision Item Summary
	Compensation			184	Core Decision Item
	Core Request			186	Core Reconciliation Detail
				187	Decision Item Detail
63046	DES – Employment and	1		188	Decision Item Summary
	Training Programs			189	Core Decision Item
	Core Request			191	Core Reconciliation Detail
				192	Decision Item Detail
63036	DES – Special Employment	1		193	Decision Item Summary
63038	Security Fund / BUFF Bonds			195	Core Decision Item
	Core Request			197	Core Reconciliation Detail
				200	Decision Item Detail
63020	Division of Employment Security	1		203	Decision Item Summary
	Debt Offset Escrow			204	Core Decision Item
	Core Request			206	Core Reconciliation Detail
				207	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2013 BUDGET

JANUARY 18, 2012

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63409	Commission on Human Rights Core Request	1		208	Decision Item Summary
				209	Core Decision Item
				211	Core Reconciliation Detail
				213	Flexibility Request Form
				214	Decision Item Detail
				215	Program Description – Prevention/Elimination of Illegal Discrimination

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2009 - 2011

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2010	Audit Report	03/2011	http://auditor.mo.gov/press/2011-11.htm
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2009	Audit Report	03/2010	http://www.auditor.mo.gov/press/2010-30.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2008	Audit Report	03/2009	http://www.auditor.mo.gov/press/2009-25.pdf
Committ on Legislative Research, Oversight Division, Review of the Department of Labor and Industrial Relations, Second Injury Fund Addendum	Program Evaluation	9/2008	http://www.moga.mo.gov/oversight/over08/PDF/Second% 20Injury%20Fund%20Addendum.pdf
Missouri State Auditor - Workers' Compensation System	Review	9/2008	http://auditor.mo.gov/press/2008-57.htm

NEW DECISION ITEM
RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	
Division	Department Wide		
DI Name	General Structure Adjustment	DI#0000012	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,285	251,734	48,471	312,490
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,285	251,734	48,471	312,490
FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,228	127,629	24,575	158,432
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Unemployment Automation (Fund 0953)
Special Employment Security (Fund 0949)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	
Division	Department Wide		
DI Name	General Structure Adjustment	DI#0000012	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

GR	Fed				Other			Total
	MCHR Fed	Admin Fund	DLS Fed	DES Fed	Workers' Comp	Special ES	Unempl Automation	
Director & Staff		22,611						22,611
Labor Commission	78			4,425	3,329			7,832
DLS Administration	6,701				877			7,578
DLS On-Site			6,228		1,084			7,312
DLS Mine Safety			1,621		642			2,263
Board of Mediation	983							983
Workers' Comp					36,081			36,081
Emp Security Admin				208,644			1,834	210,478
Special Emp Security						4,624		4,624
Human Rights	4,523	8,205						12,728
	12,285	8,205	22,611	7,849	213,069	4,624	1,834	312,490

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations	Budget Unit
Division	Department Wide	
DI Name	General Structure Adjustment	DI#0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations			Budget Unit					
Division	Department Wide								
DI Name	General Structure Adjustment			DI#0000012					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Salaries/Wages	12,285		251,734		48,471		312,490	0.0	
Total PS	12,285	0.0	251,734	0.0	48,471	0.0	312,490	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,285	0.0	251,734	0.0	48,471	0.0	312,490	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	330	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	698	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	225	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	479	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	489	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	710	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	348	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	413	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	318	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	362	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	446	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	433	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	382	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	277	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	489	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	397	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	520	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	597	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	527	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	441	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	362	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	459	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	405	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	405	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	688	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	530	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	780	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,008	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,052	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,387	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	821	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK	0	0.00	0	0.00	0	0.00	829	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	904	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,611	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,611	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,611	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,531	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	788	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	1,927	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	963	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	183	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,844	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	596	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,832	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,832	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$78	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,425	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,329	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	785	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	436	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	314	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	0	0.00	390	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,615	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	465	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	485	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	459	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	941	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,578	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,578	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,701	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$877	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	314	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	325	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	440	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	4,157	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	491	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	1,055	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,312	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,312	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,084	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	266	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	1,737	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	260	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,263	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,263	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,621	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$642	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	357	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	33	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	983	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$983	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$983	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	244	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,925	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	271	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	806	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,377	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	7,324	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	924	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	280	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	330	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	306	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	376	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	262	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	441	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	369	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	413	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	1,241	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	2,383	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	383	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	0	0.00	593	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	487	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,966	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,162	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	397	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	0	0.00	272	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	342	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	574	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,036	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	497	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	615	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	935	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK	0	0.00	0	0.00	0	0.00	550	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,081	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,081	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,081	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	301	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,644	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,614	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	263	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,712	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	4,660	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	13,252	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	3,324	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	5,500	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	11,542	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,598	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	971	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,992	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	0	0.00	2,374	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	4,924	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	8,927	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,425	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	917	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	39,317	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	56,694	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	6,493	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	9,320	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	9,531	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	3,069	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,817	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	958	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	764	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	550	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,108	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	413	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	210,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$210,478	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$208,644	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,834	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	244	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	311	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	1,250	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	382	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	382	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	445	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,624	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	280	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	790	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	276	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	0	0.00	327	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	5,422	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	2,988	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,381	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	649	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	615	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,728	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,728	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,205	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit		FY 2011		FY 2012		FY 2013		FY 2013	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF									
CORE									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN		2,341,110	46.43	2,443,405	49.90	2,531,405	49.90	2,531,405	49.90
UNEMPLOYMENT COMP ADMIN		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS		2,341,110	46.43	2,443,406	49.90	2,531,406	49.90	2,531,406	49.90
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN		919,410	0.00	1,508,322	0.00	1,419,397	0.00	1,419,397	0.00
UNEMPLOYMENT COMP ADMIN		1,649,934	0.00	1,764,700	0.00	1,764,700	0.00	1,764,700	0.00
TOTAL - EE		2,569,344	0.00	3,273,022	0.00	3,184,097	0.00	3,184,097	0.00
PROGRAM-SPECIFIC									
DEPT OF LABOR RELATIONS ADMIN		570	0.00	2,075	0.00	3,000	0.00	3,000	0.00
TOTAL - PD		570	0.00	2,075	0.00	3,000	0.00	3,000	0.00
TOTAL		4,911,024	46.43	5,718,503	49.90	5,718,503	49.90	5,718,503	49.90
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN		0	0.00	0	0.00	0	0.00	22,611	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	22,611	0.00
TOTAL		0	0.00	0	0.00	0	0.00	22,611	0.00
GRAND TOTAL		\$4,911,024	46.43	\$5,718,503	49.90	\$5,718,503	49.90	\$5,741,114	49.90

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,531,406	0	2,531,406 E	PS	0	2,531,406	0	2,531,406 E
EE	0	3,184,097	0	3,184,097 E	EE	0	3,184,097	0	3,184,097 E
PSD	0	3,000	0	3,000 E	PSD	0	3,000	0	3,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,718,503	0	5,718,503	Total	0	5,718,503	0	5,718,503
FTE	0.00	49.90	0.00	49.90	FTE	0.00	49.90	0.00	49.90

Est. Fringe	0	1,412,271	0	1,412,271
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the Federal approps PS (5831) and EE (5834)

Est. Fringe	0	1,412,271	0	1,412,271
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the Federal approps PS (5831) and EE (5834)

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.

The DOLIR Administrative Fund is classified as a federal fund; however, funding sources via transfer are: General Revenue \$ 306,208 (2.87%); Workers' Comp \$ 1,828,624 (17.12%); Special Employment Security \$100,000 (0.94%); and Federal funds \$ 8,443,725 (79.07%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of the state-owned buildings, which appear in a HB 13.

CORE DECISION ITEM

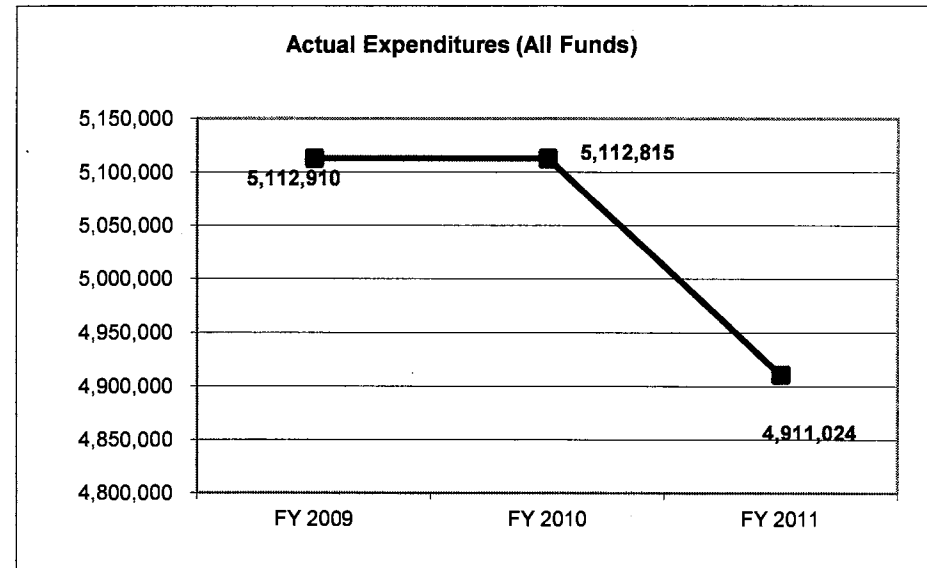
Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,362,384	6,668,838	5,775,503	5,718,503
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,362,384	6,668,838	5,775,503	5,718,503
Actual Expenditures (All Funds)	5,112,910	5,112,815	4,911,024	0
Unexpended (All Funds)	2,249,474	1,556,023	864,479	5,718,503
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	2,249,474	1,556,023	864,479	0
Other	0	0	0	0
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) Department anticipated postage cost increases related to the Unemployment Insurance (UI) Program, increasing the related appropriation by \$840,000 which ultimately wasn't needed when the UI switched to benefit debit cards. Actual expenditures increased due to increased postage costs.
 - (2) Department reduced PS and E&E cores by \$455,863. Final Budget reduced an additional 10.00 FTE, \$409,345 of PS and E&E.
 - (3) Department reduced PS and E&E cores by \$693,546. Final Budget reduced an additional 1.00 FTE. (\$1,000,000 was added to original Federal E&E E approp - postage).
 - (4) Includes \$57,000 core reduction approved by Legislature for salary reductions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.90	0	2,443,406	0	2,443,406	
				EE	0.00	0	3,273,022	0	3,273,022	
				PD	0.00	0	2,075	0	2,075	
				Total	49.90	0	5,718,503	0	5,718,503	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	273	2926		PS	0.00	0	(10,000)	0	(10,000)	To reallocate appropriations to meet expected costs.
Core Reallocation	273	1869		PS	0.00	0	98,000	0	98,000	To reallocate appropriations to meet expected costs.
Core Reallocation	273	1870		EE	0.00	0	(88,925)	0	(88,925)	To reallocate appropriations to meet expected costs.
Core Reallocation	273	1870		PD	0.00	0	925	0	925	To reallocate appropriations to meet expected costs.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	49.90	0	2,531,406	0	2,531,406	
				EE	0.00	0	3,184,097	0	3,184,097	
				PD	0.00	0	3,000	0	3,000	
				Total	49.90	0	5,718,503	0	5,718,503	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.90	0	2,531,406	0	2,531,406	
				EE	0.00	0	3,184,097	0	3,184,097	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,718,503	0	5,718,503	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Director and Staff		DIVISION: Director and Staff	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Director and Staff is requesting 25% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$50,000 from PS to E&E \$100,000 from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	To meet unexpected costs.		

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	1	0.00	1	0.00	1	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,582	1.83	61,236	2.00	35,952	1.00	35,952	1.00
SR OFC SUPPORT ASST (KEYBRD)	75,998	3.00	75,000	3.00	76,152	3.00	76,152	3.00
STOREKEEPER I	24,576	1.00	26,000	1.00	24,576	1.00	24,576	1.00
PROCUREMENT OFCR II	52,200	1.00	52,200	1.00	52,200	1.00	52,200	1.00
OFFICE SERVICES COOR	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
ACCOUNTANT I	77,400	2.00	77,400	2.00	77,400	2.00	77,400	2.00
ACCOUNTANT II	46,764	1.25	79,499	2.00	37,968	1.00	37,968	1.00
ACCOUNTANT III	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
ACCOUNTING SPECIALIST I	23,796	0.70	33,500	1.00	34,644	1.00	34,644	1.00
ACCOUNTING SPECIALIST II	28,924	0.75	38,000	1.00	39,468	1.00	39,468	1.00
BUDGET ANAL III	48,546	1.01	50,076	1.00	48,600	1.00	48,600	1.00
PERSONNEL OFCR I	47,184	1.00	47,184	1.00	47,184	1.00	47,184	1.00
PERSONNEL ANAL II	41,712	1.00	44,000	1.00	41,712	1.00	41,712	1.00
RESEARCH ANAL I	4,840	0.17	0	0.00	30,250	1.00	30,250	1.00
RESEARCH ANAL II	38,330	0.95	40,212	1.00	0	0.00	0	0.00
RESEARCH ANAL IV	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PUBLIC INFORMATION ADMSTR	8,101	0.15	50,000	1.00	0	0.00	0	0.00
TRAINING TECH I	5,027	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH II	37,926	0.88	45,000	1.00	43,344	1.00	43,344	1.00
TRAINING TECH III	56,122	1.00	57,000	1.00	56,688	1.00	56,688	1.00
EXECUTIVE I	64,590	2.00	66,000	2.00	65,136	2.00	65,136	2.00
PERSONNEL CLERK	58,435	2.02	62,000	2.00	57,528	2.00	57,528	2.00
MANAGEMENT ANAL II ES	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
ADMINISTRATIVE ANAL II	39,196	1.00	41,000	1.00	39,468	1.00	39,468	1.00
ADMINISTRATIVE ANAL III	49,715	1.00	51,000	1.00	50,076	1.00	50,076	1.00
GRAPHICS SPV	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,570	1.00	42,504	1.00	44,220	1.00	44,220	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,721	1.01	75,000	1.00	75,000	1.00	75,000	1.00
RESEARCH MANAGER B2	57,872	1.00	57,864	1.00	57,864	1.00	57,864	1.00
LABOR & INDUSTRIAL REL MGR B3	60,299	0.71	0	0.00	85,128	1.00	85,128	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	86,500	1.00	120,000	1.00	120,000	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
DEPUTY STATE DEPT DIRECTOR	42,295	0.39	81,500	1.00	110,000	1.00	110,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	208,394	3.28	220,000	3.00	223,800	4.00	223,800	4.00
DESIGNATED PRINCIPAL ASST DIV	3,936	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	324,383	5.22	312,000	5.00	369,504	6.00	369,504	6.00
CHIEF COUNSEL	89,616	1.00	89,616	1.00	89,616	1.00	89,616	1.00
CLERK	17,189	0.82	57,974	2.81	90,387	2.90	90,387	2.90
SPECIAL ASST OFFICE & CLERICAL	98,585	2.00	98,592	2.00	98,592	2.00	98,592	2.00
DEPUTY CHIEF OF STAFF	0	0.00	800	0.01	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	2,474	0.02	2,800	0.03	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,176	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	1,801	0.02	2,500	0.04	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	0	0.00	500	0.01	0	0.00	0	0.00
OPERATIONS ASSISTANT	721	0.02	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	1,797	0.03	0	0.00	0	0.00	0	0.00
BENEFITS	60,369	0.00	75,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PS	2,341,110	46.43	2,443,406	49.90	2,531,406	49.90	2,531,406	49.90
TRAVEL, IN-STATE	15,451	0.00	33,750	0.00	28,000	0.00	28,000	0.00
TRAVEL, OUT-OF-STATE	9,563	0.00	11,020	0.00	11,100	0.00	11,100	0.00
SUPPLIES	1,849,519	0.00	2,056,387	0.00	2,080,000	0.00	2,080,000	0.00
PROFESSIONAL DEVELOPMENT	51,751	0.00	169,300	0.00	67,500	0.00	67,500	0.00
COMMUNICATION SERV & SUPP	33,098	0.00	58,800	0.00	45,100	0.00	45,100	0.00
PROFESSIONAL SERVICES	355,484	0.00	634,940	0.00	631,900	0.00	631,900	0.00
HOUSEKEEPING & JANITORIAL SERV	72	0.00	125	0.00	150	0.00	150	0.00
M&R SERVICES	101,424	0.00	120,000	0.00	120,100	0.00	120,100	0.00
OFFICE EQUIPMENT	43,624	0.00	26,000	0.00	45,000	0.00	45,000	0.00
OTHER EQUIPMENT	7,955	0.00	3,500	0.00	10,000	0.00	10,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	42,200	0.00	1,100	0.00	1,100	0.00
BUILDING LEASE PAYMENTS	9,087	0.00	200	0.00	10,590	0.00	10,590	0.00
EQUIPMENT RENTALS & LEASES	16,079	0.00	30,300	0.00	26,557	0.00	26,557	0.00
MISCELLANEOUS EXPENSES	36,126	0.00	11,500	0.00	47,000	0.00	47,000	0.00
REBILLABLE EXPENSES	40,111	0.00	75,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	2,569,344	0.00	3,273,022	0.00	3,184,097	0.00	3,184,097	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	570	0.00	2,075	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	570	0.00	2,075	0.00	3,000	0.00	3,000	0.00
GRAND TOTAL	\$4,911,024	46.43	\$5,718,503	49.90	\$5,718,503	49.90	\$5,718,503	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,911,024	46.43	\$5,718,503	49.90	\$5,718,503	49.90	\$5,718,503	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2012 is cost allocated as follows: General Revenue, (2.87%); Workers' Compensation, (17.12%); Special Employment Security, (0.94%); and federal (79.07%). The Department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

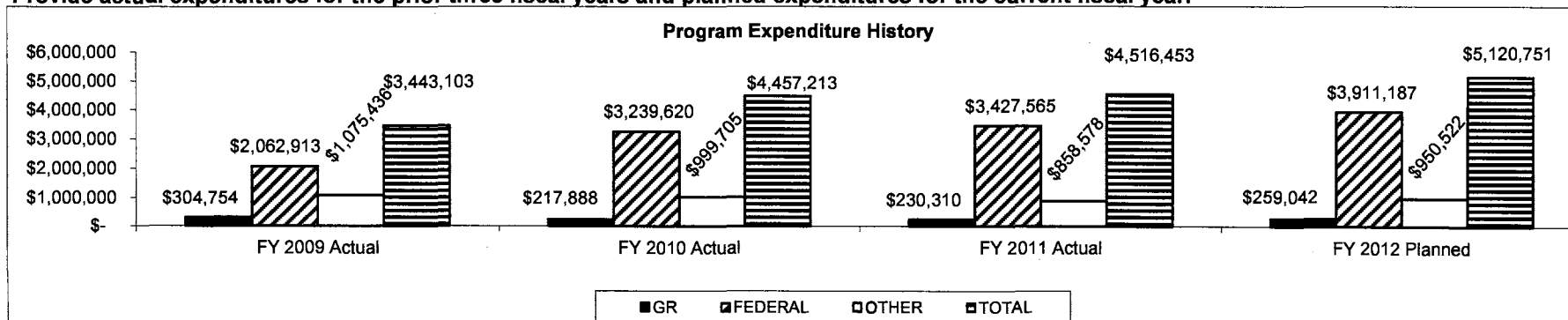
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

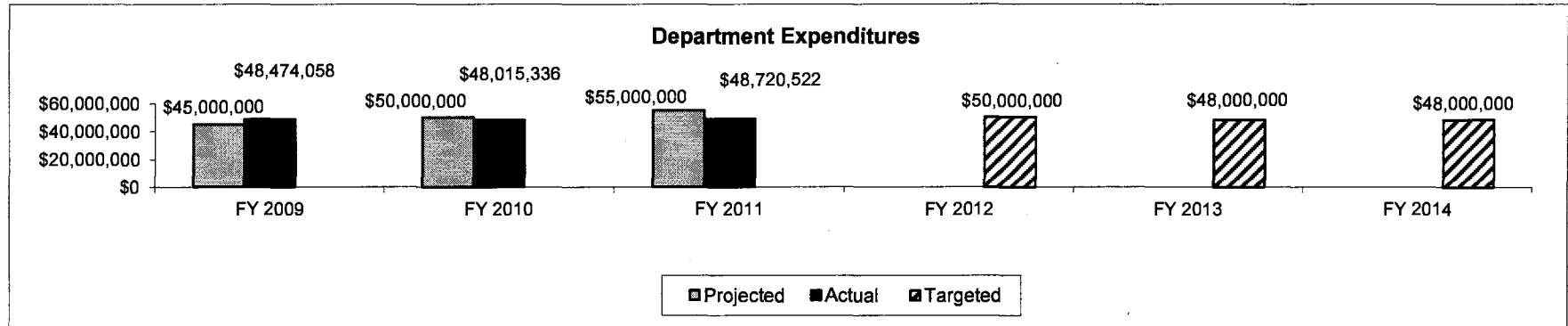
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

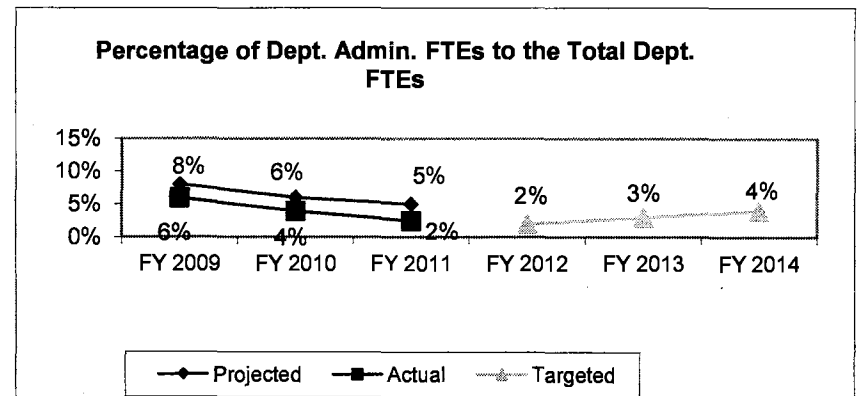
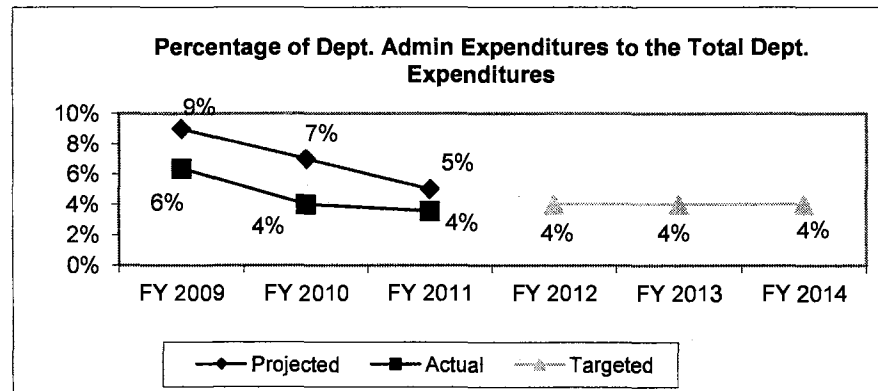
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	864*	761	832*	829**	888	866**	950	950	900

* Budget Request FTE

** Division of Employment Security has had to staff up to handle the volume of unemployment claims.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN SERVICES-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	230,310	0.00	259,042	0.00	214,521	0.00	214,521	0.00	
DIV OF LABOR STANDARDS FEDERAL	16,659	0.00	41,267	0.00	41,267	0.00	41,267	0.00	
UNEMPLOYMENT COMP ADMIN	3,410,906	0.00	3,869,920	0.00	3,835,622	0.00	3,835,622	0.00	
WORKERS COMPENSATION	758,578	0.00	850,522	0.00	884,820	0.00	884,820	0.00	
SPECIAL EMPLOYMENT SECURITY	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	4,516,453	0.00	5,120,751	0.00	5,076,230	0.00	5,076,230	0.00	
TOTAL	4,516,453	0.00	5,120,751	0.00	5,076,230	0.00	5,076,230	0.00	
Pay Plan CAP adjustments - 1625003									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,138	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,243	0.00	
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	54,938	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	13,224	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	73,543	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	73,543	0.00	
GRAND TOTAL	\$4,516,453	0.00	\$5,120,751	0.00	\$5,076,230	0.00	\$5,149,773	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	214,521	3,876,889	984,820	5,076,230	TRF	214,521	3,876,889	984,820	5,076,230
Total	214,521	3,876,889	984,820	5,076,230	Total	214,521	3,876,889	984,820	5,076,230
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

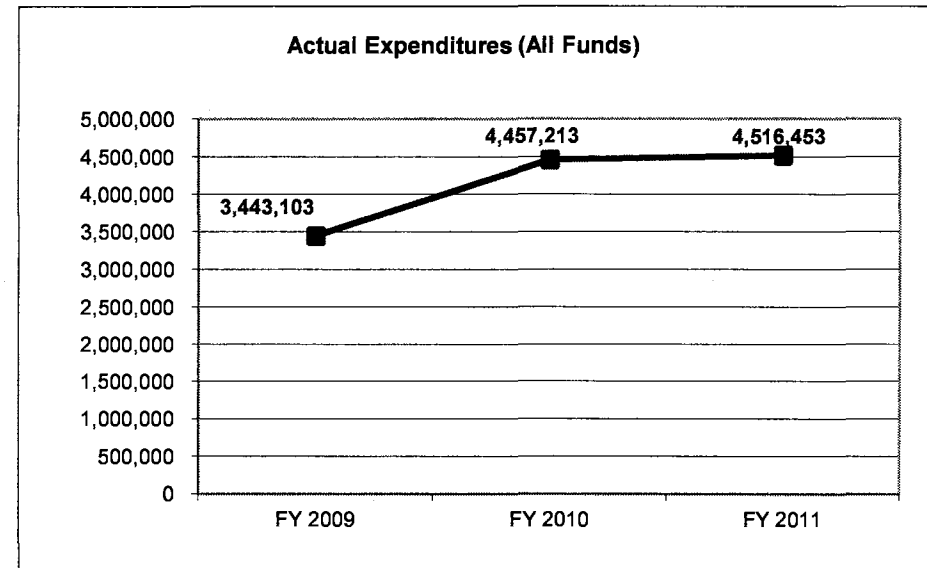
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,179,211	5,199,588	5,196,939	5,120,751
Less Reverted (All Funds)	(44,999)	(2,512)	(7,123)	0
Budget Authority (All Funds)	7,134,212	5,197,076	5,189,816	5,120,751
Actual Expenditures (All Funds)	3,443,103	4,457,213	4,516,453	0
Unexpended (All Funds)	3,691,109	739,863	673,363	5,120,751
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	3,593,928	688,835	483,718	0
Other	97,181	51,028	189,645	0
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) - Transfer appropriations increased related to pay plan and related fringe benefit cost increases. Actual transfers less due to adequacy of fund balance at July 1, 2008.

(2) - Core reductions in Director and Staff, including the elimination of 10.00 FTE and their related fringe benefit costs.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			TRF		0.00	259,042	3,911,187	950,522	5,120,751	
			Total		0.00	259,042	3,911,187	950,522	5,120,751	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	515	T470	TRF		0.00	(44,494)	0	0	(44,494)	To reduce the GR transfer based on new cost allocation percentages.
Core Reallocation	495	T470	TRF		0.00	(27)	0	0	(27)	Reallocate GR appropriation authority to the LIRC to meet cost allocation requirements.
Core Reallocation	512	T472	TRF		0.00	0	0	34,298	34,298	To reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages.
Core Reallocation	512	T471	TRF		0.00	0	(34,298)	0	(34,298)	To reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages.
NET DEPARTMENT CHANGES					0.00	(44,521)	(34,298)	34,298	(44,521)	
DEPARTMENT CORE REQUEST										
			TRF		0.00	214,521	3,876,889	984,820	5,076,230	
			Total		0.00	214,521	3,876,889	984,820	5,076,230	
GOVERNOR'S RECOMMENDED CORE										
			TRF		0.00	214,521	3,876,889	984,820	5,076,230	
			Total		0.00	214,521	3,876,889	984,820	5,076,230	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,516,453	0.00	5,120,751	0.00	5,076,230	0.00	5,076,230	0.00
TOTAL - TRF	4,516,453	0.00	5,120,751	0.00	5,076,230	0.00	5,076,230	0.00
GRAND TOTAL	\$4,516,453	0.00	\$5,120,751	0.00	\$5,076,230	0.00	\$5,076,230	0.00
GENERAL REVENUE	\$230,310	0.00	\$259,042	0.00	\$214,521	0.00	\$214,521	0.00
FEDERAL FUNDS	\$3,427,565	0.00	\$3,911,187	0.00	\$3,876,889	0.00	\$3,876,889	0.00
OTHER FUNDS	\$858,578	0.00	\$950,522	0.00	\$984,820	0.00	\$984,820	0.00

NEW DECISION ITEM
RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
DI Name	Pay Plan CAP adjustments	DI#	1625003

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,138	56,181	13,224	73,543
Total	4,138	56,181	13,224	73,543
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

NEW DECISION ITEM
RANK: 2 OF 6

36

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
DI Name	Pay Plan CAP adjustments	DI#1625003	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 2% Pay Plan adjustment beginning January 1, 2013 which totaled approximately \$ 22,611 for the Director and Staff and \$ 35,484 for the Office of Administration, Information Services Technology Division (ITSD). See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 26.59%. The amount needed for fringes benefits would be \$ 6,012 for the Director and Staff and \$ 9,436 for ITSD.

The transfer by fund source would be calculated as follows: General Revenue \$ 4,138 (5.28%), DLS Federal \$ 1,243 (1.69%), Workers' Compensation \$ 13,224 (17.63%), and the Unemployment Compensation Admin Fund \$ 54,938 (75.40%). The percentages represent each fund's share of the DOLIR Personal Services Administrative Fund Transfer.

NEW DECISION ITEM
RANK: 2 OF 6

37

Department	Labor and Industrial Relations	Budget Unit	62602C	
Division	Director and Staff			
DI Name	Pay Plan CAP adjustments	DI#	1625003	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

38

Department	Labor and Industrial Relations			Budget Unit 62602C					
Division	Director and Staff								
DI Name	Pay Plan CAP adjustments			DI#1625003					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	4,138		56,181		13,224		73,543		
Total TRF	4,138		56,181		13,224		73,543		0
Grand Total	4,138	0.0	56,181	0.0	13,224	0.0	73,543	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

39

Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
DI Name	Pay Plan CAP adjustments	DI#1625003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Pay Plan CAP adjustments - 1625003								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	73,543	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	73,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,543	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,138	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,181	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,224	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	149,390	0.00	134,703	0.00	91,687	0.00	91,687	0.00
DIV OF LABOR STANDARDS FEDERAL	5,146	0.00	20,811	0.00	20,811	0.00	20,811	0.00
UNEMPLOYMENT COMP ADMIN	3,789,094	0.00	4,458,982	0.00	4,546,025	0.00	4,546,025	0.00
WORKERS COMPENSATION	885,702	0.00	1,030,877	0.00	943,834	0.00	943,834	0.00
TOTAL - TRF	4,829,332	0.00	5,645,373	0.00	5,602,357	0.00	5,602,357	0.00
TOTAL	4,829,332	0.00	5,645,373	0.00	5,602,357	0.00	5,602,357	0.00
GRAND TOTAL	\$4,829,332	0.00	\$5,645,373	0.00	\$5,602,357	0.00	\$5,602,357	0.00

CORE DECISION ITEM

42

Department	Department of Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core -	Admin Fund Transfers for OA Services		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	91,687	4,566,836	943,834	5,602,357	TRF	91,687	4,566,836	943,834	5,602,357
Total	91,687	4,566,836	943,834	5,602,357	Total	91,687	4,566,836	943,834	5,602,357
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
"E" requested for Federal and Other Fund appropriations.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
"E" requested for Federal and Other Fund appropriations.

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$5,357,000. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of approximately \$233,000 in FY 2012.

3. PROGRAM LISTING (list programs included in this core funding)

DOLIR - ITSD

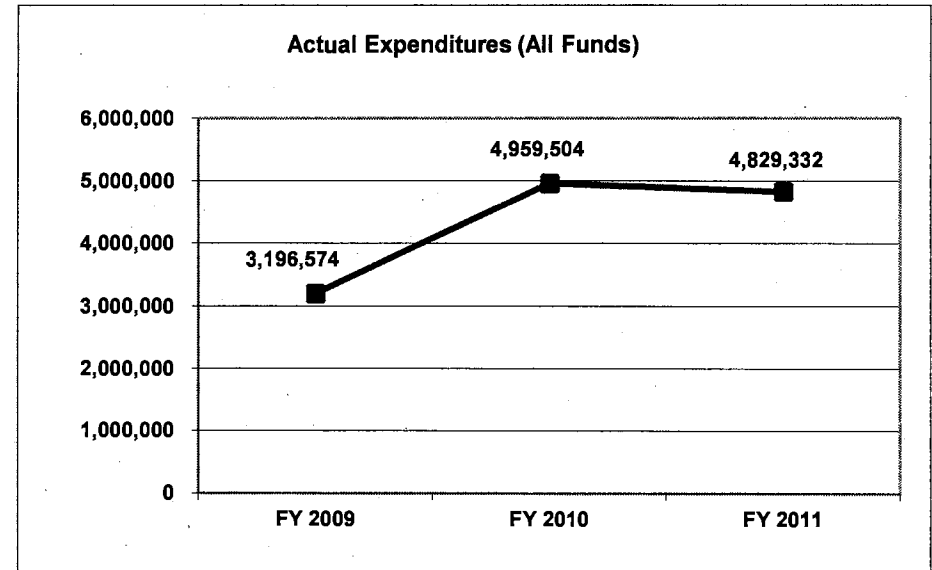
CORE DECISION ITEM

43

Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Admin Fund Transfers for OA Services

Budget Unit 62603C**4. FINANCIAL HISTORY**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,253,154	5,030,075	5,569,185	5,645,373
Less Reverted (All Funds)	(33,401)	(5,678)	(4,620)	0
Budget Authority (All Funds)	3,219,753	5,024,397	5,564,565	5,645,373
Actual Expenditures (All Funds)	3,196,574	4,959,504	4,829,332	0
Unexpended (All Funds)	23,179	64,893	735,233	5,645,373
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	23,179	64,893	513,332	0
Other	0	0	221,901	0
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) - In FY 2010, DOLIR requested that OA ITSD pay the majority of its employees from the DOLIR Administration Fund; thereby allowing management to assign staff as necessary to meet program needs without moving employees between funds and appropriations as they complete various assignments.

(2) - In FY 2011, DOLIR requested additional transfer authority to meet employee fringe benefit requirements.

(3) - In FY 2012, DOLIR requested additional transfer authority to meet expected costs in OA ITSD and OA FMDC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	134,703	4,479,793	1,030,877	5,645,373	
				Total	0.00	134,703	4,479,793	1,030,877	5,645,373	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	517	T889		TRF	0.00	(43,016)	0	0	(43,016)	To reduce the GR transfer into the DOLIR Admin Fund for OA Services due to the new cost allocation percentages.
Core Reallocation	516	T892		TRF	0.00	0	0	(87,043)	(87,043)	To reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages.
Core Reallocation	516	T891		TRF	0.00	0	87,043	0	87,043	To reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages.
NET DEPARTMENT CHANGES					0.00	(43,016)	87,043	(87,043)	(43,016)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	91,687	4,566,836	943,834	5,602,357	
				Total	0.00	91,687	4,566,836	943,834	5,602,357	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	91,687	4,566,836	943,834	5,602,357	
				Total	0.00	91,687	4,566,836	943,834	5,602,357	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,829,332	0.00	5,645,373	0.00	5,602,357	0.00	5,602,357	0.00
TOTAL - TRF	4,829,332	0.00	5,645,373	0.00	5,602,357	0.00	5,602,357	0.00
GRAND TOTAL	\$4,829,332	0.00	\$5,645,373	0.00	\$5,602,357	0.00	\$5,602,357	0.00
GENERAL REVENUE	\$149,390	0.00	\$134,703	0.00	\$91,687	0.00	\$91,687	0.00
FEDERAL FUNDS	\$3,794,240	0.00	\$4,479,793	0.00	\$4,566,836	0.00	\$4,566,836	0.00
OTHER FUNDS	\$885,702	0.00	\$1,030,877	0.00	\$943,834	0.00	\$943,834	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDUSTRIAL COMMISSION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,417	0.21	8,524	0.41	8,544	0.25	8,544	0.41	
UNEMPLOYMENT COMP ADMIN	360,142	5.78	457,120	7.04	482,733	9.40	482,733	9.24	
WORKERS COMPENSATION	434,287	7.08	388,785	6.55	363,172	4.35	363,172	4.35	
TOTAL - PS	804,846	13.07	854,429	14.00	854,449	14.00	854,449	14.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,363	0.00	1,329	0.00	1,336	0.00	1,275	0.00	
UNEMPLOYMENT COMP ADMIN	29,115	0.00	71,484	0.00	75,487	0.00	75,487	0.00	
WORKERS COMPENSATION	16,700	0.00	60,795	0.00	56,792	0.00	54,189	0.00	
TOTAL - EE	47,178	0.00	133,608	0.00	133,615	0.00	130,951	0.00	
TOTAL	852,024	13.07	988,037	14.00	988,064	14.00	985,400	14.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78	0.00	
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	4,425	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	3,329	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,832	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,832	0.00	
GRAND TOTAL	\$852,024	13.07	\$988,037	14.00	\$988,064	14.00	\$993,232	14.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	8,544	482,733	363,172	854,449
EE	1,336	75,487	56,792	133,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,880	558,220	419,964	988,064
FTE	0.25	9.40	4.35	14.00

Est. Fringe	4,767	269,317	202,614	476,697
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation (Fund 0652)

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	8,544	482,733	363,172	854,449
EE	1,275	75,487	54,189	130,951
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,819	558,220	417,361	985,400
FTE	0.41	9.24	4.35	14.00

Est. Fringe	4,767	269,317	202,614	476,697
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, and, tort victims' compensation cases. The LIRC hears and decides prevailing wage disputes. The LIRC also hears matters involving project labor agreements pursuant to Section 34.216 RSMo. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all rules or regulations declared by the divisions within the Department. The Labor and Industrial Relations Commission nominates and the governor appoints a Director to be chief executive officer of the Department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

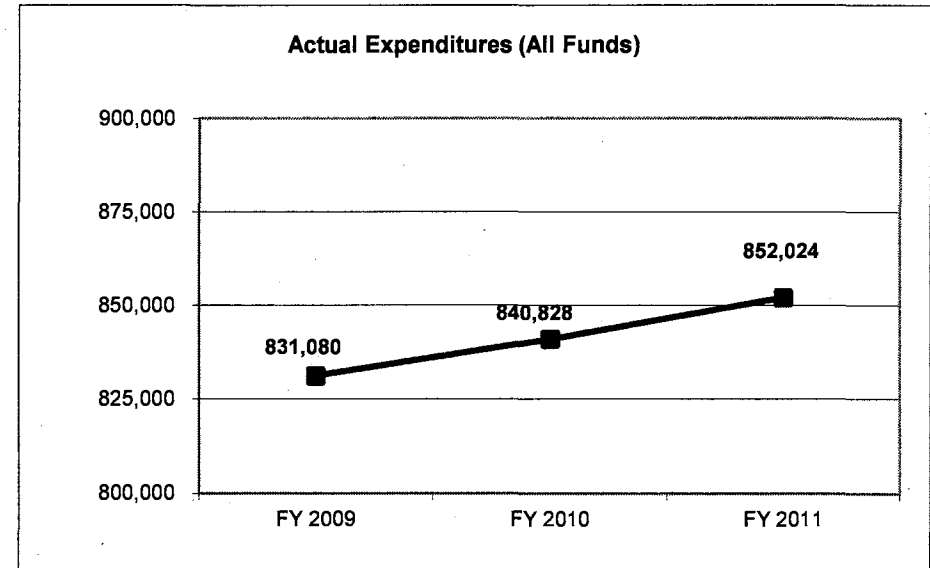
Higher Authority Review

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	FY 2012 Current Yr.
Appropriation (All Funds)	987,581	988,235	988,062	988,037
Less Reverted (All Funds)	(1,882)	(812)	(383)	N/A
Budget Authority (All Funds)	985,699	987,423	987,679	N/A
Actual Expenditures (All Funds)	831,080	840,828	852,024	N/A
Unexpended (All Funds)	154,619	146,595	135,655	N/A
Unexpended, by Fund:				
General Revenue	26	1	17	N/A
Federal	66,717	76,194	43,689	N/A
Other	87,876	70,400	91,949	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.

(2) Withhold of \$18 E&E in FY11 is made permanent in FY12 Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	8,524	457,120	388,785	854,429	
				EE	0.00	1,329	71,484	60,795	133,608	
				Total	14.00	9,853	528,604	449,580	988,037	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	230	3096	PS		(1.55)	0	0	0		0 Reallocate appropriation authority between expenditure categories to reflect planned expenditures.
Core Reallocation	230	3092	PS		(0.16)	0	0	0		0 Reallocate appropriation authority between expenditure categories to reflect planned expenditures.
Core Reallocation	230	3094	PS		1.71	0	0	0		0 Reallocate appropriation authority between expenditure categories to reflect planned expenditures.
Core Reallocation	490	3092	PS		0.00	20	0	0	20	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.
Core Reallocation	490	3094	PS		0.65	0	25,613	0	25,613	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.
Core Reallocation	490	3096	PS		(0.65)	0	0	(25,613)	(25,613)	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	490	4526	EE	0.00	0	0	(4,003)	(4,003)	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.
Core Reallocation	490	3095	EE	0.00	0	4,003	0	4,003	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.
Core Reallocation	490	3093	EE	0.00	7	0	0	7	To reallocate funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers.
NET DEPARTMENT CHANGES				0.00	27	29,616	(29,616)	27	
DEPARTMENT CORE REQUEST									
			PS	14.00	8,544	482,733	363,172	854,449	
			EE	0.00	1,336	75,487	56,792	133,615	
			Total	14.00	9,880	558,220	419,964	988,064	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1234	4526	EE	0.00	0	0	(2,603)	(2,603)	Core reduction.
Core Reduction	1234	3093	EE	0.00	(61)	0	0	(61)	Core reduction.
Core Reallocation	230	3094	PS	(0.16)	0	0	0	0	Reallocate appropriation authority between expenditure categories to reflect planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	230	3092	PS	0.16	0	0	0		0 Reallocate appropriation authority between expenditure categories to reflect planned expenditures.
NET GOVERNOR CHANGES				0.00	(61)	0	(2,603)	(2,664)	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.00	8,544	482,733	363,172	854,449	
			EE	0.00	1,275	75,487	54,189	130,951	
			Total	14.00	9,819	558,220	417,361	985,400	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission		DIVISION: Labor and Industrial Relations Commission	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The Labor and Industrial Relations Commission is requesting 25% flexibility of Fund 0101 (Approps 3092 and 3093). Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$30 was flexed from E&E to PS	Unknown	10% from PS to E&E; 10% from E&E to PS	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
The money was flexed in order to make payroll.		To meet payroll or pay for unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	160,684	3.00	186,181	3.00	167,000	3.00	167,000	3.00
CHIEF COUNSEL	79,802	1.00	77,250	1.00	86,000	1.00	86,000	1.00
COMMISSION MEMBER	207,221	1.97	210,139	2.00	210,140	2.00	210,140	2.00
COMMISSION CHAIRMAN	105,070	1.00	105,069	1.00	105,070	1.00	105,070	1.00
STUDENT WORKER	3,075	0.10	28,000	1.00	20,015	1.00	20,015	1.00
SPECIAL ASST OFFICE & CLERICAL	191,914	5.00	191,913	5.00	201,224	5.00	201,224	5.00
PRINCIPAL ASST BOARD/COMMISSON	57,080	1.00	55,877	1.00	65,000	1.00	65,000	1.00
TOTAL - PS	804,846	13.07	854,429	14.00	854,449	14.00	854,449	14.00
TRAVEL, IN-STATE	526	0.00	12,570	0.00	12,570	0.00	12,220	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,710	0.00	9,710	0.00	9,511	0.00
SUPPLIES	24,523	0.00	59,185	0.00	59,192	0.00	57,634	0.00
PROFESSIONAL DEVELOPMENT	2,831	0.00	16,338	0.00	16,189	0.00	15,632	0.00
COMMUNICATION SERV & SUPP	5,251	0.00	8,885	0.00	9,034	0.00	9,034	0.00
PROFESSIONAL SERVICES	11,529	0.00	17,414	0.00	17,414	0.00	17,414	0.00
M&R SERVICES	364	0.00	3,110	0.00	3,110	0.00	3,110	0.00
OFFICE EQUIPMENT	2,154	0.00	510	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	999	0.00	999	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	906	0.00	906	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	211	0.00	211	0.00
TOTAL - EE	47,178	0.00	133,608	0.00	133,615	0.00	130,951	0.00
GRAND TOTAL	\$852,024	13.07	\$988,037	14.00	\$988,064	14.00	\$985,400	14.00
GENERAL REVENUE	\$11,780	0.21	\$9,853	0.41	\$9,880	0.25	\$9,819	0.41
FEDERAL FUNDS	\$389,257	5.78	\$528,604	7.04	\$558,220	9.40	\$558,220	9.24
OTHER FUNDS	\$450,987	7.08	\$449,580	6.55	\$419,964	4.35	\$417,361	4.35

PROGRAM DESCRIPTION

54

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; Prevailing Wage Objections, Chapter 290; and Project Labor Agreement Appeals, Chapter 34.

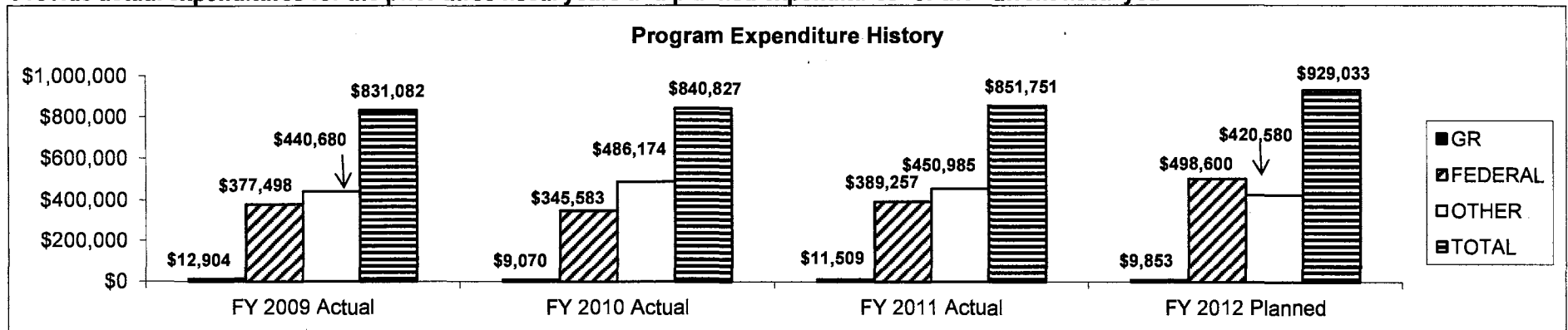
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation Fund (Fund 0652)

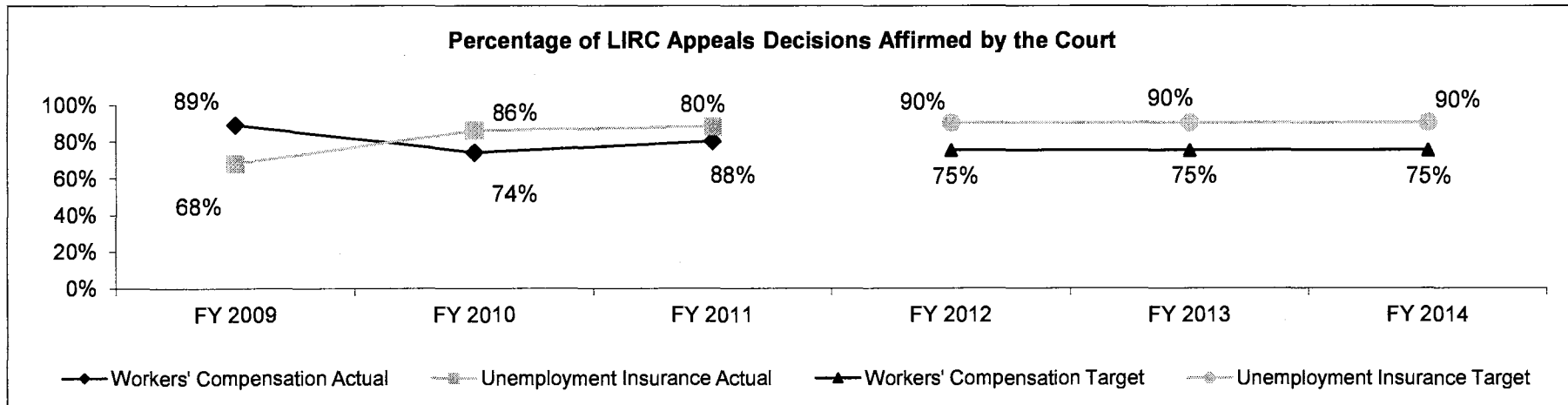
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

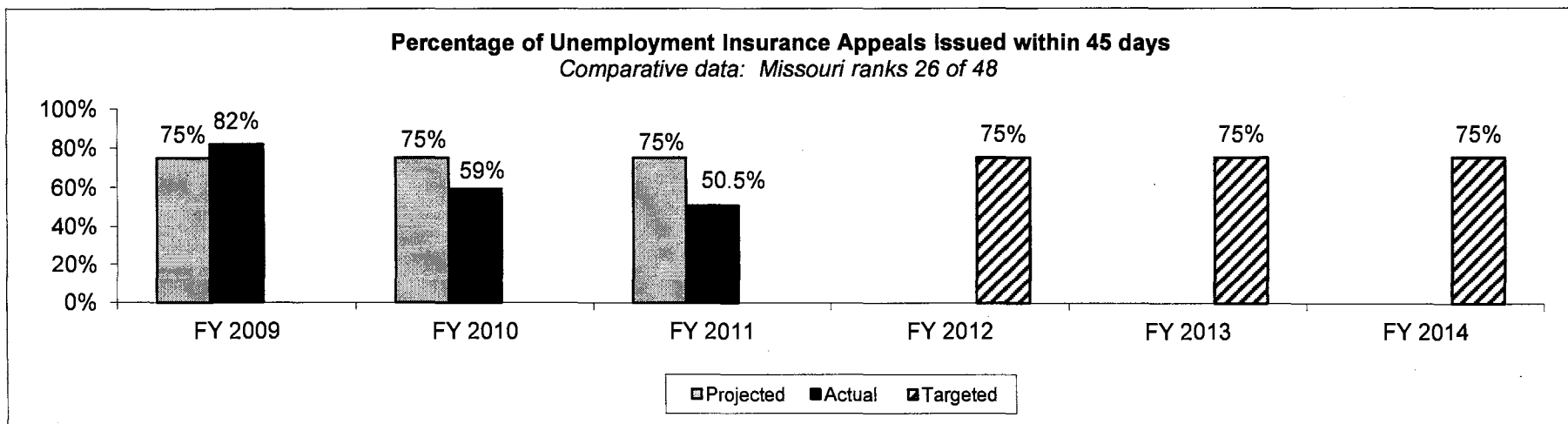
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.

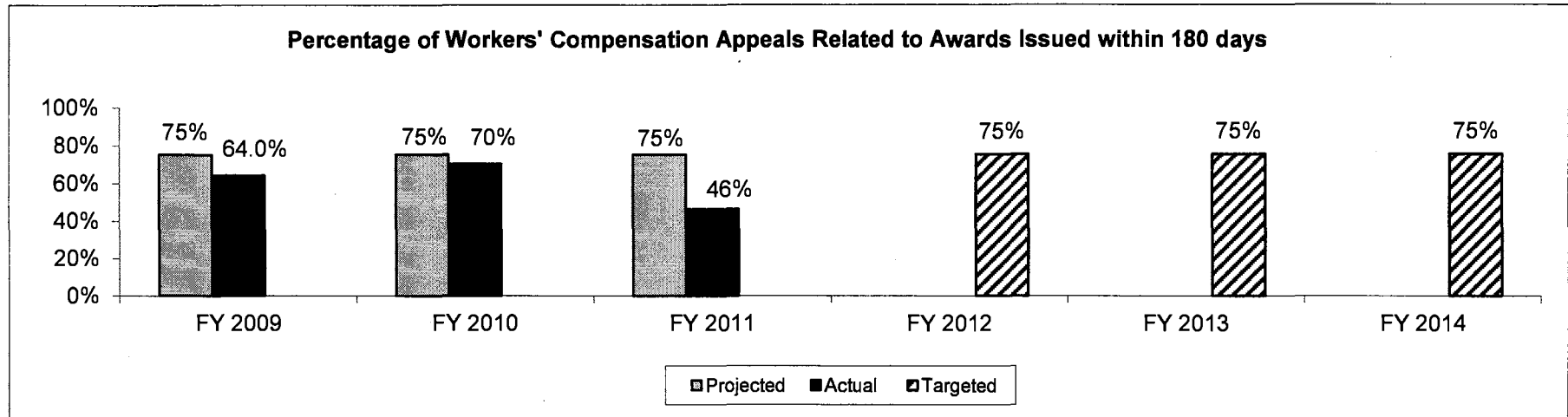


PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Employment Security									
Appeals Filed	3,970	4,465	4,643	6,246	5,800	6,543	5,800	5,800	6,000
Decisions Issued	4,250	4,367	4,541	6,245	5,750	6,510	5,750	5,750	5,900
Oral Arguments Heard	2	0	1	0	1	2	1	1	1
Appeals to Court	412	577	600	890	750	981	750	750	850
Workers' Comp/Crime Victims									
Appeals Filed	520	486	500	546	525	529	525	525	525
Decisions Issued	615	564	580	586	575	563	575	575	575
Oral Arguments Heard	99	76	78	90	80	88	80	80	80
Appeals to Court	124	89	91	83	90	116	90	90	90

PROGRAM DESCRIPTION

57

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Prevailing Wage									
Objections Filed	45	247	200	121	100	81	100	100	100
Decisions Issued	4	15	10	7	5	12	5	5	5
Hearings Held	2	0	2	0	0	0	0	0	0
Appeals to Court	0	0	0	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	740,752	17.22	730,884	16.50	730,884	16.50	730,884	16.50	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00	
WORKERS COMPENSATION	146,019	3.04	181,799	3.50	95,591	2.00	95,591	2.00	
TOTAL - PS	886,771	20.26	912,684	20.00	826,476	18.50	826,476	18.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	72,675	0.00	59,969	0.00	59,969	0.00	58,522	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	
WORKERS COMPENSATION	53,601	0.00	128,166	0.00	128,166	0.00	127,026	0.00	
CHILD LABOR ENFORCEMENT	8,824	0.00	185,000	0.00	185,000	0.00	179,450	0.00	
TOTAL - EE	135,100	0.00	405,805	0.00	405,805	0.00	397,668	0.00	
TOTAL	1,021,871	20.26	1,318,489	20.00	1,232,281	18.50	1,224,144	18.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,701	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	877	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,578	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,578	0.00	
Mine Inspector (Fund 0973) - 1625002									
PERSONAL SERVICES									
MINE INSPECTION	0	0.00	0	0.00	42,600	1.00	42,600	1.00	
TOTAL - PS	0	0.00	0	0.00	42,600	1.00	42,600	1.00	
EXPENSE & EQUIPMENT									
MINE INSPECTION	0	0.00	0	0.00	7,400	0.00	7,400	0.00	
TOTAL - EE	0	0.00	0	0.00	7,400	0.00	7,400	0.00	
TOTAL	0	0.00	0	0.00	50,000	1.00	50,000	1.00	
GRAND TOTAL	\$1,021,871	20.26	\$1,318,489	20.00	\$1,282,281	19.50	\$1,281,722	19.50	

1. CORE FINANCIAL SUMMARY

Other Funds:	Workers' Compensation (Fund 0652) Child Labor Enforcement (Fund 0826)
Note:	\$1 E remains in Federal PS should DLS receive a grant.

Other Funds: Workers' Compensation (Fund 0652)
Child Labor Enforcement (Fund 0826)

Note: \$1 E remains in Federal PS should DLS receive a grant.

The On-Site Consultation program's Director - formerly paid from General Revenue - is being paid by Workers' Compensation Fund (0652 - Other).

CORE DECISION ITEM

60

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core -	Administration		

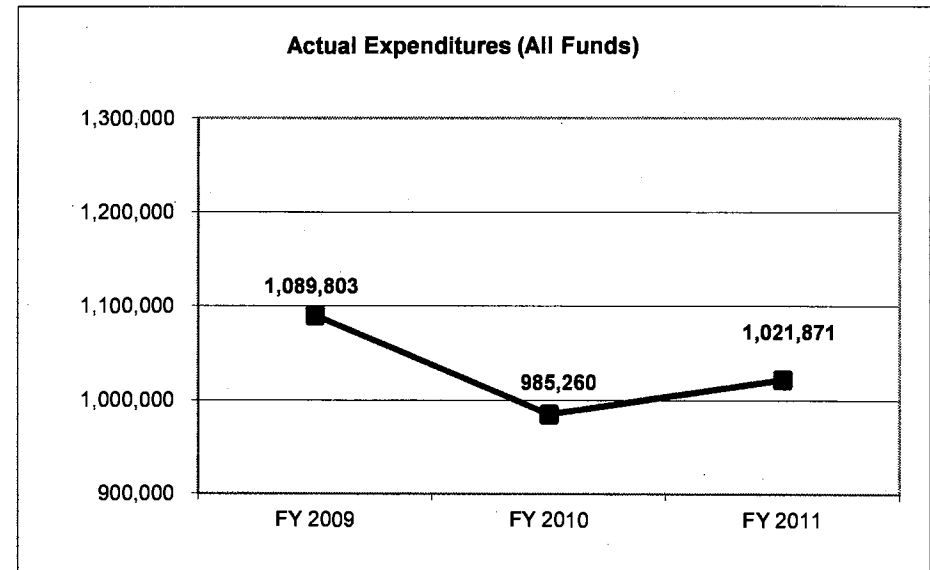
3. PROGRAM LISTING (list programs included in this core funding)

Wage & Hour/Minimum Wage	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program
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4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,578,216	1,390,726	1,390,726	1,318,489
Less Reverted (All Funds)	(121,270)	(85,440)	(27,645)	N/A
Budget Authority (All Funds)	1,456,946	1,305,286	1,363,081	N/A
Actual Expenditures (All Funds)	1,089,803	985,260	1,021,871	N/A
Unexpended (All Funds)	367,143	320,026	341,210	N/A
Unexpended, by Fund:				
General Revenue	24,369	28,615	50,917	N/A
Federal	32,671	32,671	32,671	N/A
Other	310,103	258,740	257,622	N/A

(1) (2) (3) (4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).
- (2) The GR withhold of \$886 E&E from FY11 becomes permanent in FY12 budget.
- (3) The funding for the Mine Safety Director position - \$28,899 , formerly GR, was reduced from GR then allocated to Workers' Comp.
- (4) Conference Committee lowered the GR appropriation by \$70,966 and 2 FTEs. \$385 was also reduced from the GR E&E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	20.00	730,884	1	181,799	912,684	
			EE	0.00	59,969	32,670	313,166	405,805	
			Total	20.00	790,853	32,671	494,965	1,318,489	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	232	3565	PS	(1.50)	0	0	(86,208)	(86,208)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. Also reassign prog mgrs to appropriate budgeting orgs.
NET DEPARTMENT CHANGES				(1.50)	0	0	(86,208)	(86,208)	
DEPARTMENT CORE REQUEST									
			PS	18.50	730,884	1	95,591	826,476	
			EE	0.00	59,969	32,670	313,166	405,805	
			Total	18.50	790,853	32,671	408,757	1,232,281	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1237	2665	EE	0.00	0	0	(5,550)	(5,550)	Core reduction.
Core Reduction	1237	3566	EE	0.00	0	0	(1,140)	(1,140)	Core reduction.
Core Reduction	1237	0685	EE	0.00	(1,447)	0	0	(1,447)	Core reduction.
NET GOVERNOR CHANGES				0.00	(1,447)	0	(6,690)	(8,137)	
GOVERNOR'S RECOMMENDED CORE									
			PS	18.50	730,884	1	95,591	826,476	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	58,522	32,670	306,476	397,668	
	Total	18.50	789,406	32,671	402,067	1,224,144	

FLEXIBILITY REQUEST FORM

63

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Administration is requesting 25% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$30,000 was transferred from PS to E&E to cover postage, phone bill, supplies, travel, etc (\$15,842 actually lapsed)	Unknown	25% from PS to E&E; 25% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs.	

FLEXIBILITY REQUEST FORM

64

BUDGET UNIT NUMBER: 62713C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: DLS Workers Safety		DIVISION: Labor Standards	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The Division of Labor Standards - Worker Safety Unit is requesting 25% flexibility within Fund 0652 (Approps 3565 and 3566). The Division is working to identify the appropriate distribution of workload between employees and contractors to improve the efficiency in the program.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	25% from PS to E&E; 25% from E&E to PS	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		To meet payroll and avoid layoffs, or unexpected costs from contractors.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,209	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	83,100	3.00	83,100	3.00	85,600	3.00	85,600	3.00
RESEARCH ANAL III	45,060	1.00	45,060	1.00	47,560	1.00	47,560	1.00
EXECUTIVE I	31,716	1.00	31,716	1.00	34,227	1.00	34,227	1.00
MINE SAFETY INSTRUCTOR	400	0.01	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	42,015	1.00	0	0.00	42,504	1.00	42,504	1.00
WKRS COMP SAFETY CONSULTANT II	343	0.01	38,605	1.00	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR II	216,386	5.53	217,383	5.00	285,271	7.00	285,271	7.00
WAGE & HOUR INVESTIGATOR III	91,404	2.00	91,404	2.00	50,684	1.00	50,684	1.00
MINE INSPECTOR	86,724	2.00	90,204	2.00	52,904	1.00	52,904	1.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1	0.00	1	0.00	1	0.00
LABOR & INDUSTRIAL REL MGR B1	50,074	1.00	51,075	1.00	50,076	1.00	50,076	1.00
LABOR & INDUSTRIAL REL MGR B3	163,652	2.67	189,448	3.00	102,649	1.50	102,649	1.50
DIVISION DIRECTOR	74,688	1.00	74,688	1.00	75,000	1.00	75,000	1.00
TOTAL - PS	886,771	20.26	912,684	20.00	826,476	18.50	826,476	18.50
TRAVEL, IN-STATE	45,561	0.00	126,716	0.00	138,169	0.00	132,583	0.00
TRAVEL, OUT-OF-STATE	299	0.00	8,614	0.00	8,300	0.00	8,019	0.00
SUPPLIES	29,834	0.00	43,831	0.00	52,990	0.00	51,048	0.00
PROFESSIONAL DEVELOPMENT	2,516	0.00	8,550	0.00	7,200	0.00	6,872	0.00
COMMUNICATION SERV & SUPP	16,894	0.00	23,397	0.00	22,937	0.00	22,937	0.00
PROFESSIONAL SERVICES	31,327	0.00	160,138	0.00	152,866	0.00	152,866	0.00
M&R SERVICES	1,334	0.00	8,112	0.00	7,022	0.00	7,022	0.00
COMPUTER EQUIPMENT	780	0.00	7,750	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	1,642	0.00	6,000	0.00	5,500	0.00	5,500	0.00
OTHER EQUIPMENT	3,631	0.00	1,022	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,500	0.00	550	0.00	550	0.00
EQUIPMENT RENTALS & LEASES	1,240	0.00	2,107	0.00	1,700	0.00	1,700	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
MISCELLANEOUS EXPENSES	42	0.00	8,068	0.00	4,771	0.00	4,771	0.00
TOTAL - EE	135,100	0.00	405,805	0.00	405,805	0.00	397,668	0.00
GRAND TOTAL	\$1,021,871	20.26	\$1,318,489	20.00	\$1,232,281	18.50	\$1,224,144	18.50
GENERAL REVENUE	\$813,427	17.22	\$790,853	16.50	\$790,853	16.50	\$789,406	16.50
FEDERAL FUNDS	\$0	0.00	\$32,671	0.00	\$32,671	0.00	\$32,671	0.00
OTHER FUNDS	\$208,444	3.04	\$494,965	3.50	\$408,757	2.00	\$402,067	2.00

PROGRAM DESCRIPTION

67

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

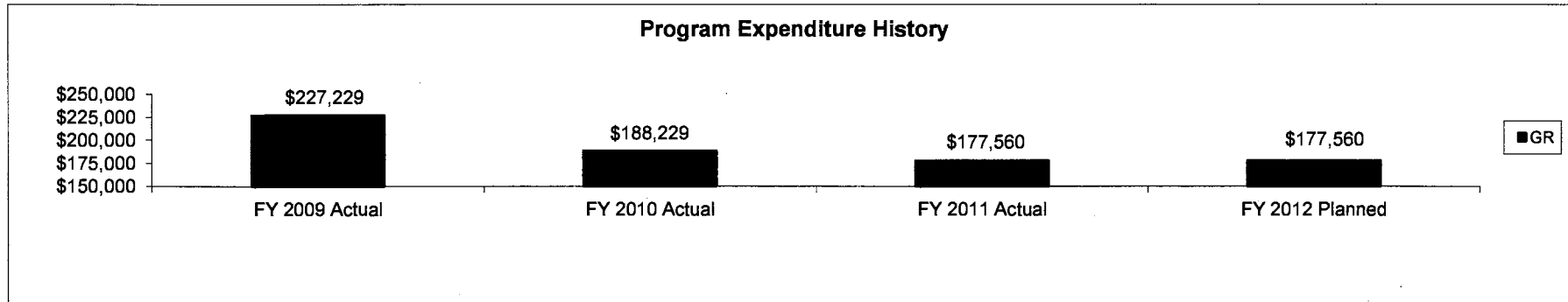
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

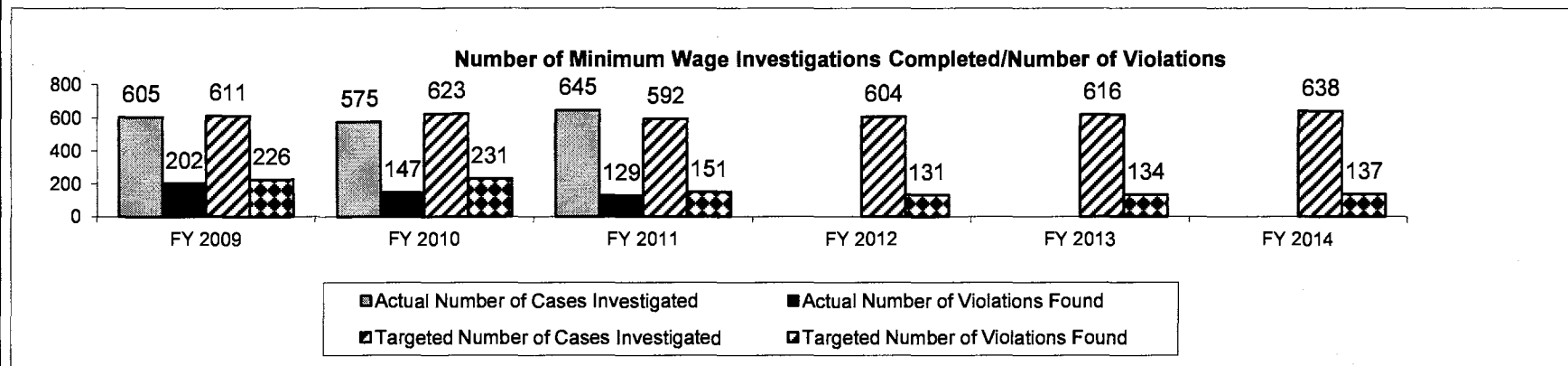
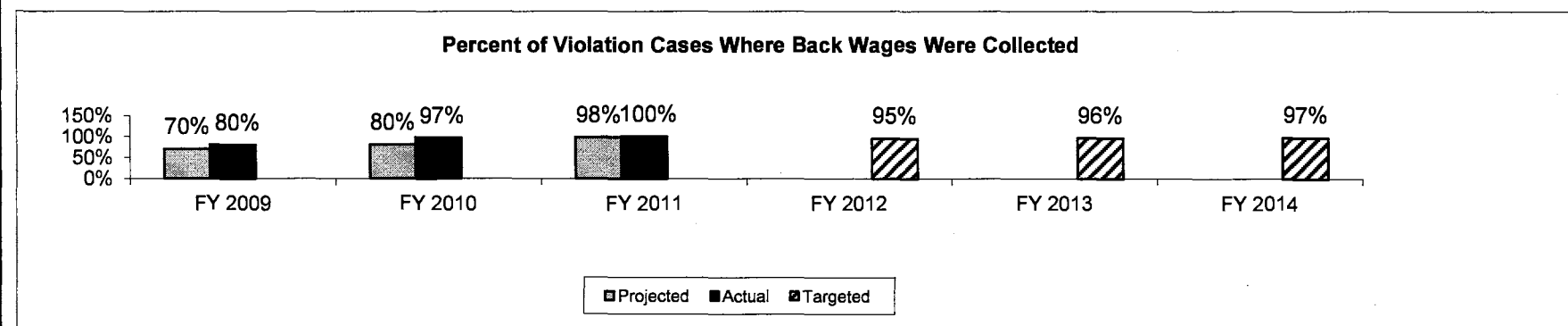
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Labor and Industrial Relations**Program Name: Wage and Hour Assistance / Minimum Wage****Program is found in the following core budget(s): Division of Labor Standards Administration****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

PROGRAM DESCRIPTION

69

Department of Labor and Industrial Relations											
Program Name: Wage and Hour Assistance / Minimum Wage											
Program is found in the following core budget(s): Division of Labor Standards Administration											
Provide the number of clients/individuals served, if applicable.											
7c.		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY 2014
		Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target	Target
	Number of phone calls received*	22,212	24,664	22,656	28,449	28,500	32,890	28,500	28,500	28,500	28,500
	Number of employees assisted during Minimum Wage Investigations	2,716	1,491	2,770	369	811	383	391	399	407	
	*Phone calls are the primary source of queries.										
	Provide a customer satisfaction measure, if available.										
7d.	N/A										

PROGRAM DESCRIPTION

70

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training, lowers occupation injuries, and ensures that construction is a highly trained occupation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

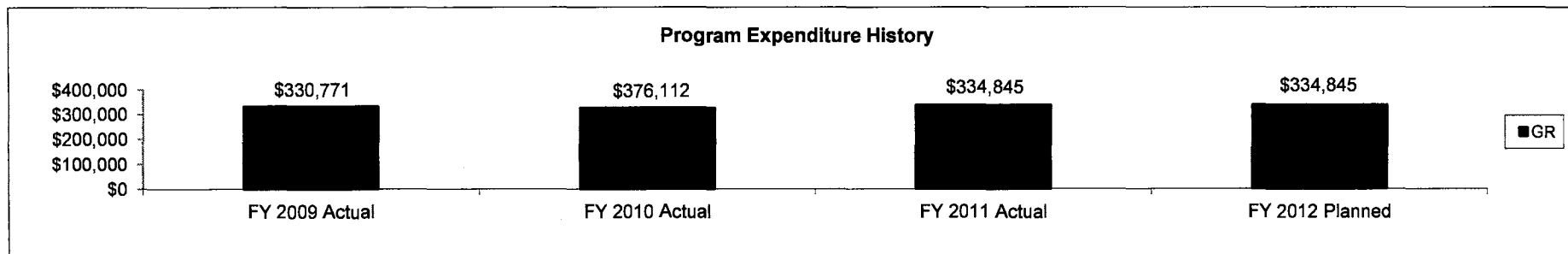
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

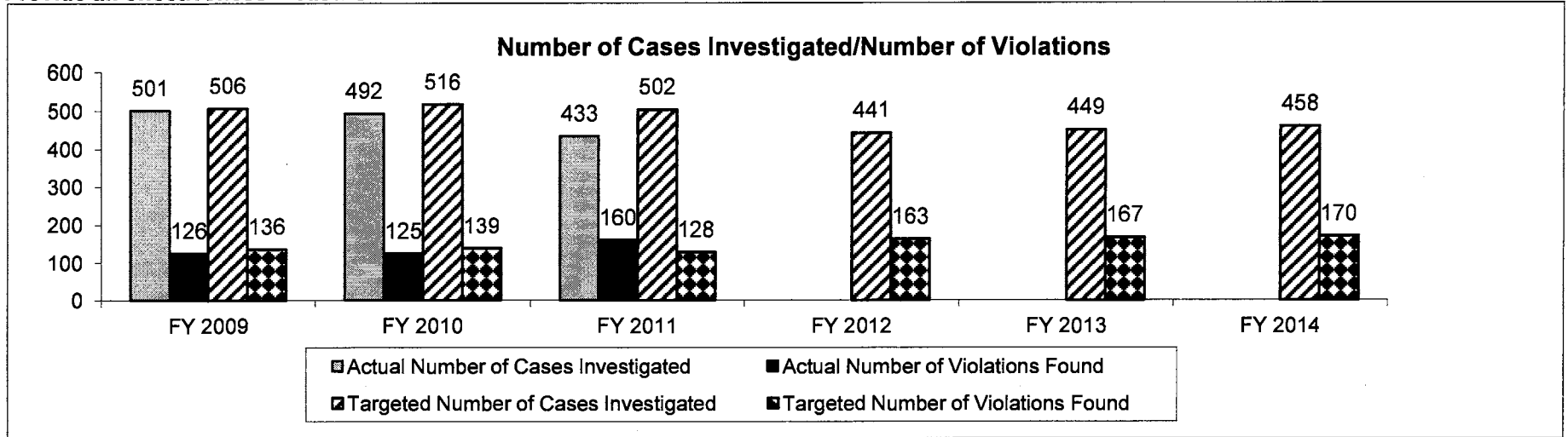
N/A

Department of Labor and Industrial Relations

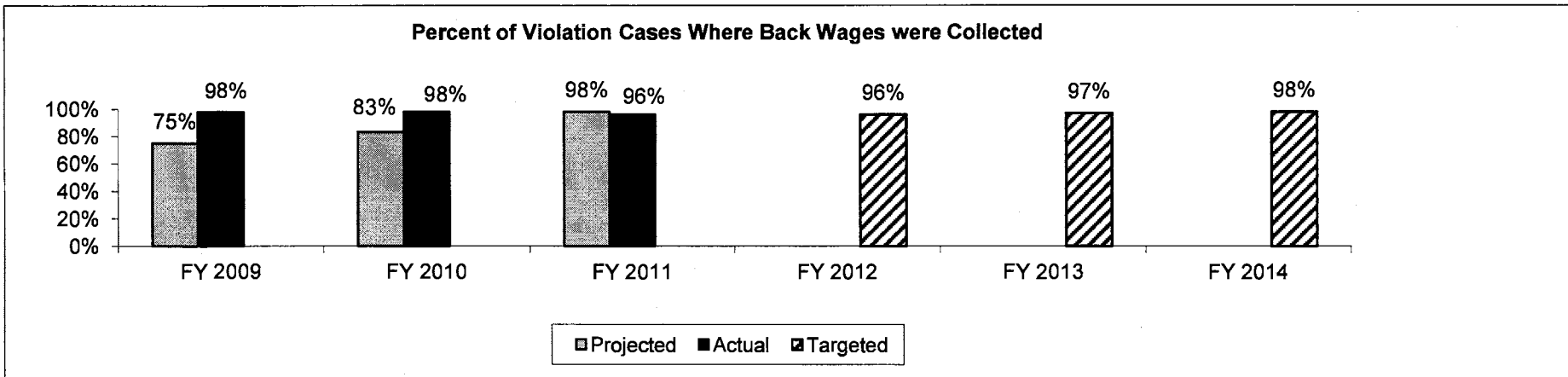
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

72

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	520	1,030	525	677	690	1,001	704	728	742

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Restitution amounts collected for prevailing wage violations	\$1,101,340.37*	\$546,930.24	\$1,066,147.66**	\$500,000	\$500,000	\$500,000

*Significant increase in FY2009 is due to the Johnson's Shut-Ins State Park recovery work.

**Significant increase in FY2011 is due to several cases ranging from \$20,000 to \$60,000.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

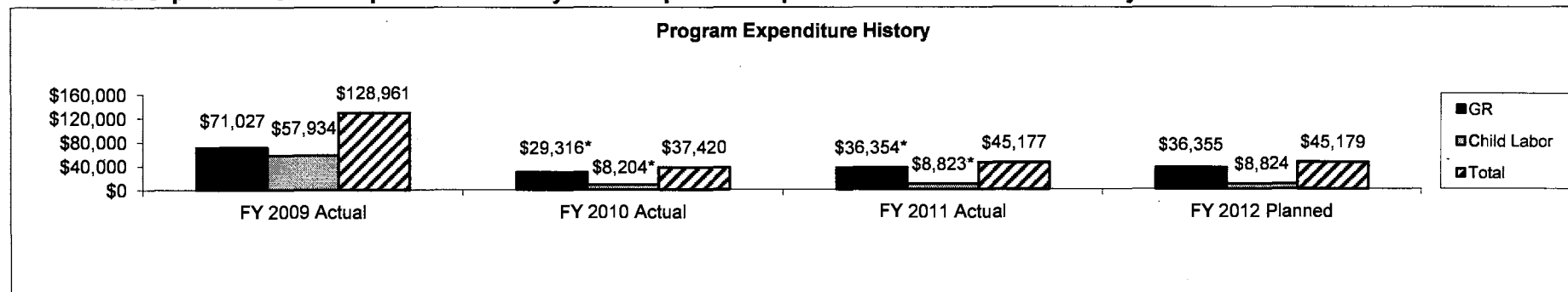
This program is mandated under Chapter 294, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

*Reduction due to a decrease in advertising and IT costs.

6. What are the sources of the "Other " funds?

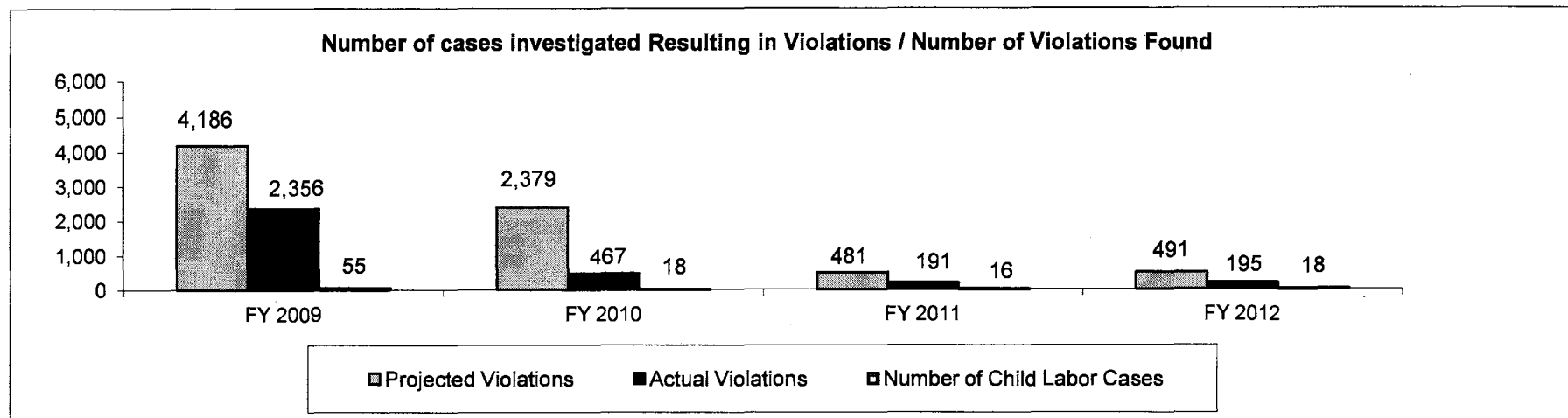
Child Labor Enforcement Fund (0826)

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease is due to the additional Minimum Wage investigations and reduced staff.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
FY2008: 90% of Child Labor investigations completed within 120 days; FY2009 - FY2012 75% of Child Labor investigations completed within 90 days	75%*	90%	75%	83%	75%	88%	75%	75%	75%

* The number of days to complete a case shortened from 120 to 90 in FY 2009. Therefore, the target was adjusted from 90 to 75 percent.

PROGRAM DESCRIPTION

75

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Target	Actual	Target**	Target**	Target**
Number of children assisted	1,600	808	1,000	155	200	68*	69	70	71
Number of employers/school officials assisted	4,000	3,210	3,200	859*	876	691	705	719	733

*The decrease is due to the additional minimum wage investigations.

**It is difficult to predict the number of children assisted due to uncertainty of the number of children working at each business that is investigated.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

76

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

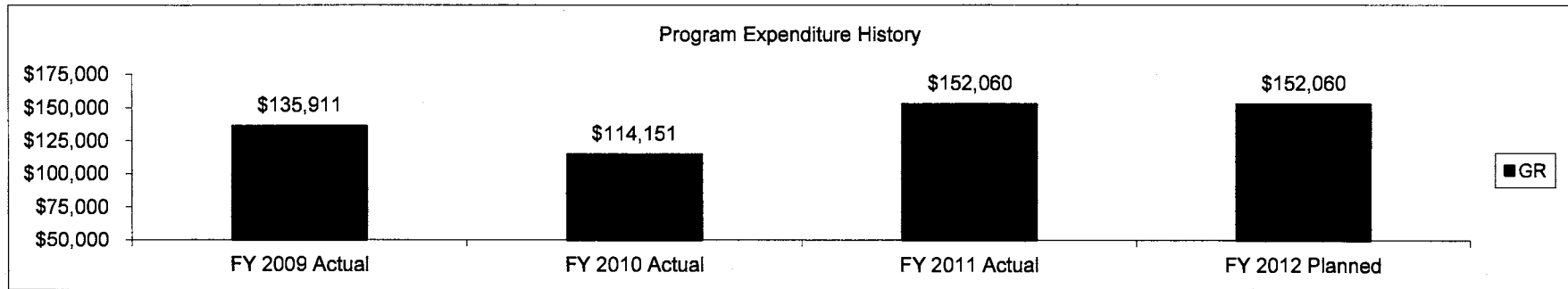
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

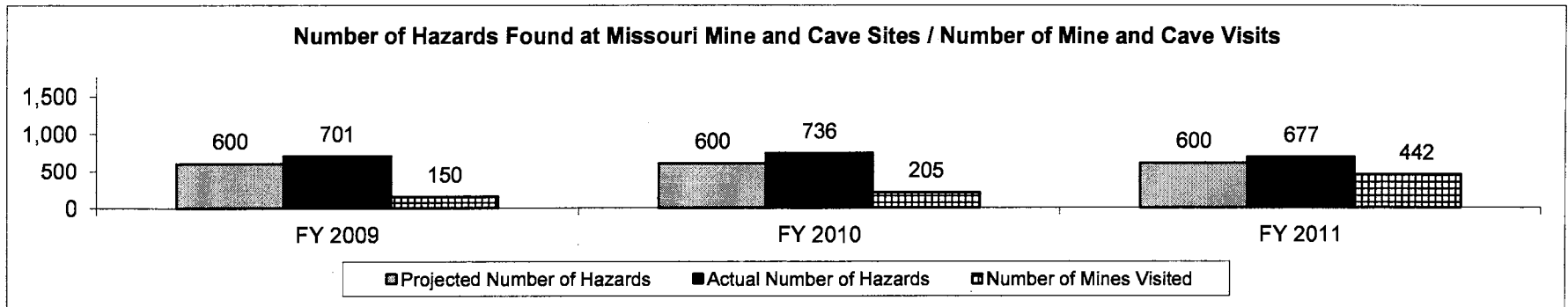
N/A

Department of Labor and Industrial Relations

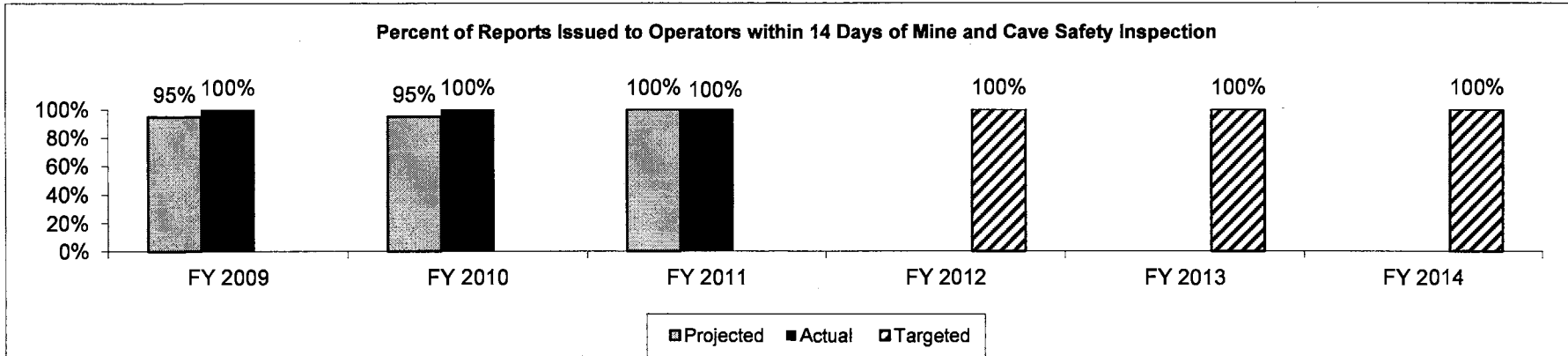
Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

78

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Miners Assisted	4,300	5,416	4,400	4,708	4,400	7,763	4,400	4,400	4,400

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

79

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

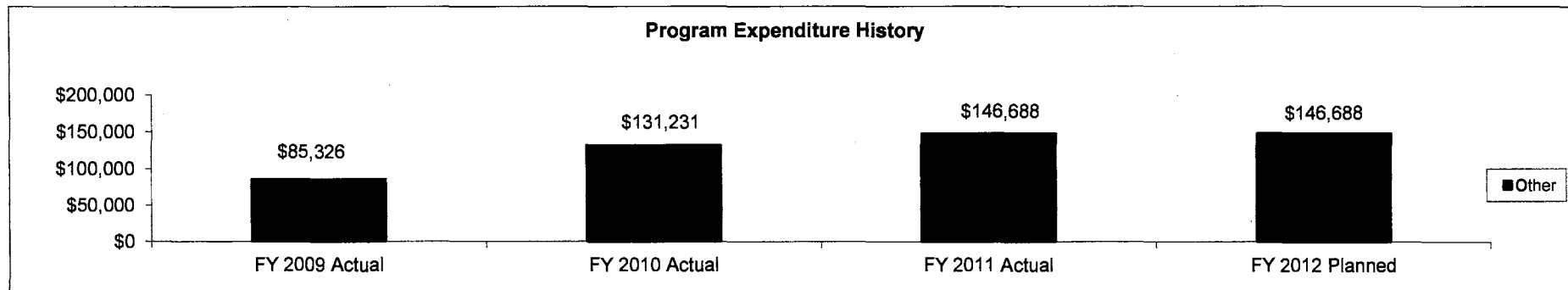
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 expenditures were considerably reduced due to staff layoffs and no consultants were hired at that time.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

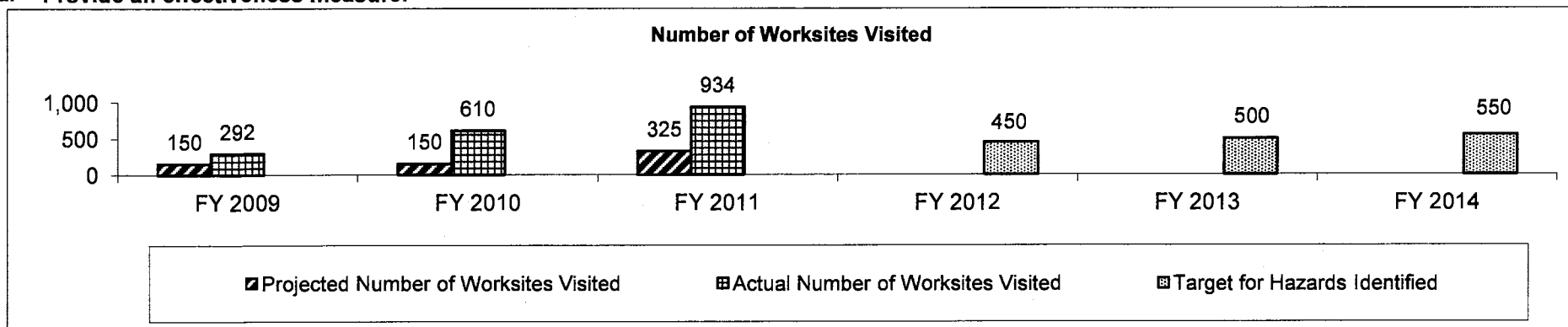
30

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

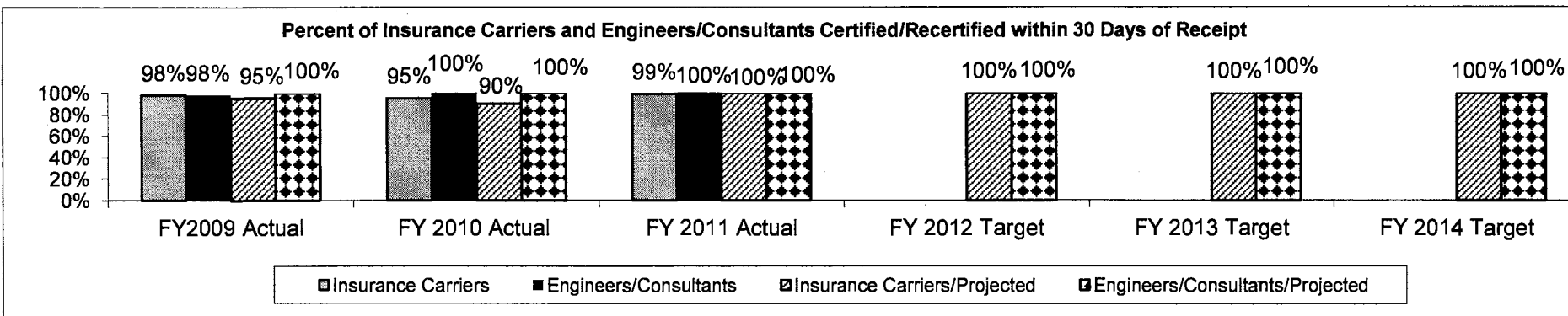
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



**Starting in FY2011, the procedures changed. One FTE was hired and the on-site visit procedures were modified to create more visits.

7b. Provide an efficiency measure.



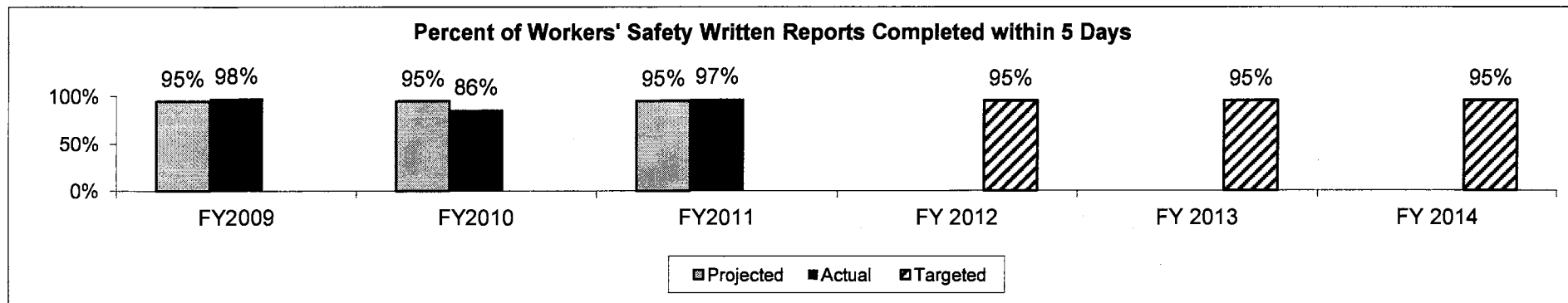
PROGRAM DESCRIPTION

81

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of Worksites Visited	150*	292	150*	610**	325	934	450	500	550

* The target amounts for FY 2009 and FY 2010 decreased due to the transition of eliminating 2 FTEs and outsourcing the program.

**The exceptionally high number is due to a combination of internal staff and contractors performing visits. Due to the cost of contractors, only internal staff will conduct visits in the future.

7d. Provide a customer satisfaction measure, if available.

N/A

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
DI Name	Mine Inspector (Mine Inspection Fund)	DI#	1625002

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	42,600	42,600
EE	0	0	7,400	7,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	21,598	21,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mine Inspection (0973)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	42,600	42,600
EE	0	0	7,400	7,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	21,598	21,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Newly created fund</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mine Inspection Fund was created by statute Section 293.030, RSMo. Funds are to be collected from commercial companies engaged in mineral producing and directly deposited into this fund. Previously these fees were deposited into the General Revenue Fund. The Division anticipates that approximately \$75,000 - \$80,000 in fees will be received in Fiscal 2013. That level of funding will pay the costs of one Mine Inspector, including the related employee fringe benefit costs which are appropriated in HB 5. The Division is requesting appropriation authority to allow it to use the Mine Inspection Fund as another source of funding for this program along with General Revenue.

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
DI Name	Mine Inspector (Mine Inspection Fund)	DI#	1625002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Mine Inspection is also currently performed by the Division of Labor Standards Administration and funded from General Revenue. The E&E amounts requested are approximately 40% of the amount expended in FY 2011. This request does not increase the total funding level of this program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
100 / Mine Inspector / 000895					42,600	1.0	42,600	1.0	
Total PS	0.00	0.0	0.00	0.0	42,600	1.0	42,600	1.0	0.00
140 / Travel, In-State					3,795		3,795		
190 / Supplies					2,700		2,700		
320 / Professional Development					115		115		
340 / Communication Serv & Supplies					150		150		
400 / Professional Services					65		65		
430 / M & R Services					315		315		
590 / Other Equipment					250		250		
690 / Building Lease Payments					10		10		
Total EE	0.00		0.00		7,400		7,400		0.00
Program Distributions							0		
Total PSD	0.00		0.00		0.00		0.00		0.00
Transfers									
Total TRF	0.00		0.00		0.00		0.00		0.00
Grand Total	0.00	0.0	0.00	0.0	50,000	1.0	50,000	1.0	0.00

NEW DECISION ITEM
RANK: 6 OF 6

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Department	Department of Labor and Industrial Relations				Budget Unit	62713C			
Division	Labor Standards								
DI Name	Mine Inspector (Mine Inspection Fund)				DI# 1625002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
100 / Mine Inspector / 000895					42,600	1.0	42,600	1.0	
Total PS	0	0.0	0	0.0	42,600	1.0	42,600	1.0	0
140 / Travel, In-State					3,795		3,795		
190 / Supplies					2,700		2,700		
320 / Professional Development					115		115		
340 / Communication Serv & Supplies					150		150		
400 / Professional Services					65		65		
430 / M & R Services					315		315		
590 / Other Equipment					250		250		
690 / Building Lease Payments					10		10		
Total EE	0		0		7,400		7,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	1.0	50,000	1.0	0

NEW DECISION ITEM

RANK: 6 OF 6

85

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
DI Name	Mine Inspector (Mine Inspection Fund) DI# 1625002		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See the Mine Inspection Program Description form - this request changes the funding source without increasing program resources.

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 62713C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Inspector (Mine Inspection Fund)		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
25% Flexibility Fund 0973 (Approp 8209 PS and Approp 8210 E&E)			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	N/A	25% Flexibility	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	N/A		

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Mine Inspector (Fund 0973) - 1625002								
MINE INSPECTOR	0	0.00	0	0.00	42,600	1.00	42,600	1.00
TOTAL - PS	0	0.00	0	0.00	42,600	1.00	42,600	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,795	0.00	3,795	0.00
SUPPLIES	0	0.00	0	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	115	0.00	115	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	150	0.00	150	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	65	0.00	65	0.00
M&R SERVICES	0	0.00	0	0.00	315	0.00	315	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	10	0.00	10	0.00
TOTAL - EE	0	0.00	0	0.00	7,400	0.00	7,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	1.00	\$50,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	1.00	\$50,000	1.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit		FY 2011		FY 2012		FY 2013		FY 2013	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund									
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL		523,903	12.64	679,471	16.00	679,471	14.55	679,471	14.55
WORKERS COMPENSATION		60,369	1.45	60,368	0.00	118,232	2.45	118,232	2.45
TOTAL - PS		584,272	14.09	739,839	16.00	797,703	17.00	797,703	17.00
EXPENSE & EQUIPMENT									
DIV OF LABOR STANDARDS FEDERAL		139,276	0.00	290,893	0.00	290,893	0.00	290,893	0.00
WORKERS COMPENSATION		8,268	0.00	8,268	0.00	8,268	0.00	8,042	0.00
TOTAL - EE		147,544	0.00	299,161	0.00	299,161	0.00	298,935	0.00
TOTAL		731,816	14.09	1,039,000	16.00	1,096,864	17.00	1,096,638	17.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL		0	0.00	0	0.00	0	0.00	6,228	0.00
WORKERS COMPENSATION		0	0.00	0	0.00	0	0.00	1,084	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	7,312	0.00
TOTAL		0	0.00	0	0.00	0	0.00	7,312	0.00
GRAND TOTAL		\$731,816	14.09	\$1,039,000	16.00	\$1,096,864	17.00	\$1,103,950	17.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	679,471	118,232	797,703	E	PS	0	679,471	118,232	797,703	E
EE	0	290,893	8,268	299,161	E	EE	0	290,893	8,042	298,935	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	970,364	126,500	1,096,864		Total	0	970,364	126,274	1,096,638	
FTE	0.00	14.55	2.45	17.00		FTE	0.00	14.55	2.45	17.00	

Est. Fringe	0	379,077	65,962	445,039
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

Est. Fringe	0	379,077	65,962	445,039
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required State match, previously taken from General Revenue, last year the funding was changed to Workers' Compensation (0652). The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2008, the program saved the businesses it served approximately \$2.8 million dollars in possible OSHA fines for serious hazards.
 In FY 2009, the program saved the businesses it served approximately \$3.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2010, the program saved the businesses it served approximately \$3.6 million dollars in possible OSHA fines for serious hazards.
 In FY 2011, the program saved the businesses it served approximately \$4.7 million dollars in possible OSHA fines for serious hazards.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

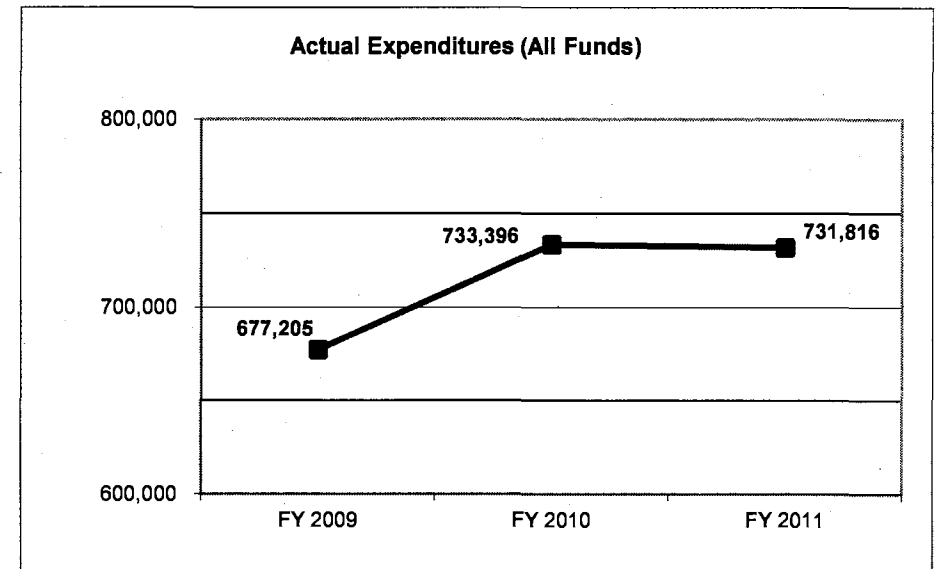
3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,171,271	1,165,536	1,039,000	1,039,000
Less Reverted (All Funds)	(5,134)	(2,059)	0	N/A
Budget Authority (All Funds)	1,166,137	1,163,477	1,039,000	N/A
Actual Expenditures (All Funds)	677,205	733,396	731,816	N/A
Unexpended (All Funds)	488,932	430,081	307,184	N/A
Unexpended, by Fund:				
General Revenue	0	(4)	0	N/A
Federal	488,932	430,085	307,185	N/A
Other	0	0	(1)	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) The On-Site state match, which formerly used GR, was switched to use the Workers' Compensation (Fund 0652) - Approps 7254 (PS) & 7275 (E&E)

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.00	0	679,471	60,368	739,839	
		EE	0.00	0	290,893	8,268	299,161	
		Total	16.00	0	970,364	68,636	1,039,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	243 7254	PS	2.45	0	0	57,864	57,864	
Core Reallocation	243 5890	PS	(1.45)	0	0	0	0	
NET DEPARTMENT CHANGES			1.00	0	0	57,864	57,864	
DEPARTMENT CORE REQUEST								
		PS	17.00	0	679,471	118,232	797,703	
		EE	0.00	0	290,893	8,268	299,161	
		Total	17.00	0	970,364	126,500	1,096,864	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1252 7275	EE	0.00	0	0	(226)	(226)	Core reduction.
NET GOVERNOR CHANGES			0.00	0	0	(226)	(226)	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.00	0	679,471	118,232	797,703	
		EE	0.00	0	290,893	8,042	298,935	
		Total	17.00	0	970,364	126,274	1,096,638	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards On-Site Consultation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST 50% Flexibility Fund 0652 (Approp 7254 PS and Approp 7275 E&E)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,368 was spent in Personal Services and \$8,268 was spent in Expense & Equipment	Authorized for 50%
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
50% Flexibility (hard to estimate; dependant on Federal Budget)	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in the prior fiscal year. Amounts budgeted for PS and E&E were adequate.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	29,580	1.00	34,248	1.00	34,213	1.00	34,213	1.00
PUBLIC INFORMATION SPEC I	29,580	1.00	35,706	1.00	35,463	1.00	35,463	1.00
OCCUPTNL SFTY & HLTH CNSLT I	33,420	1.00	45,626	1.00	47,911	1.00	47,911	1.00
OCCUPTNL SFTY & HLTH CNSLT II	328,017	7.84	424,204	10.00	453,461	10.00	453,461	10.00
OCCUPTNL SFTY & HLTH CNSLT III	44,220	1.00	58,325	1.00	53,615	1.00	53,615	1.00
OCCUPTNL SFTY & HLTH SUPV	100,165	1.92	141,730	2.00	115,176	2.00	115,176	2.00
LABOR & INDUSTRIAL REL MGR B3	19,290	0.33	0	0.00	57,864	1.00	57,864	1.00
TOTAL - PS	584,272	14.09	739,839	16.00	797,703	17.00	797,703	17.00
TRAVEL, IN-STATE	16,968	0.00	50,000	0.00	50,444	0.00	50,331	0.00
TRAVEL, OUT-OF-STATE	24,650	0.00	49,000	0.00	49,000	0.00	49,000	0.00
SUPPLIES	39,342	0.00	36,000	0.00	41,000	0.00	40,922	0.00
PROFESSIONAL DEVELOPMENT	1,456	0.00	5,500	0.00	4,946	0.00	4,911	0.00
COMMUNICATION SERV & SUPP	16,347	0.00	15,000	0.00	17,200	0.00	17,200	0.00
PROFESSIONAL SERVICES	9,448	0.00	21,082	0.00	20,862	0.00	20,862	0.00
M&R SERVICES	7,710	0.00	20,000	0.00	19,898	0.00	19,898	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	662	0.00	5,000	0.00	4,951	0.00	4,951	0.00
OTHER EQUIPMENT	25,669	0.00	68,000	0.00	62,731	0.00	62,731	0.00
BUILDING LEASE PAYMENTS	2,873	0.00	4,500	0.00	3,050	0.00	3,050	0.00
EQUIPMENT RENTALS & LEASES	674	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	1,745	0.00	23,078	0.00	23,078	0.00	23,078	0.00
TOTAL - EE	147,544	0.00	299,161	0.00	299,161	0.00	298,935	0.00
GRAND TOTAL	\$731,816	14.09	\$1,039,000	16.00	\$1,096,864	17.00	\$1,096,638	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$663,179	12.64	\$970,364	16.00	\$970,364	14.55	\$970,364	14.55
OTHER FUNDS	\$68,637	1.45	\$68,636	0.00	\$126,500	2.45	\$126,274	2.45

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2011, the program saved the businesses it served approximately \$4.6 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2012-001.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2012, \$31,086 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2012-001.

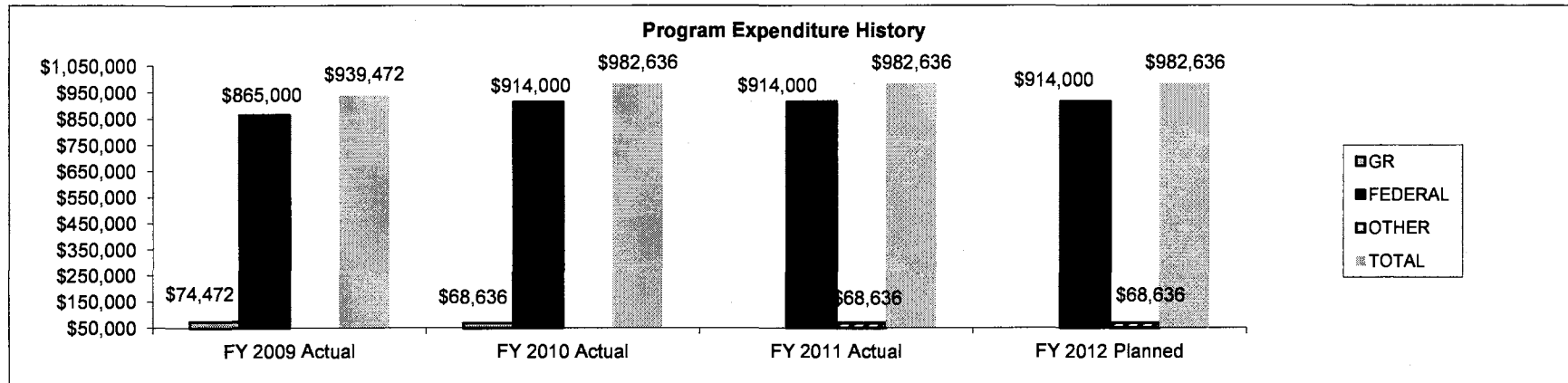
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

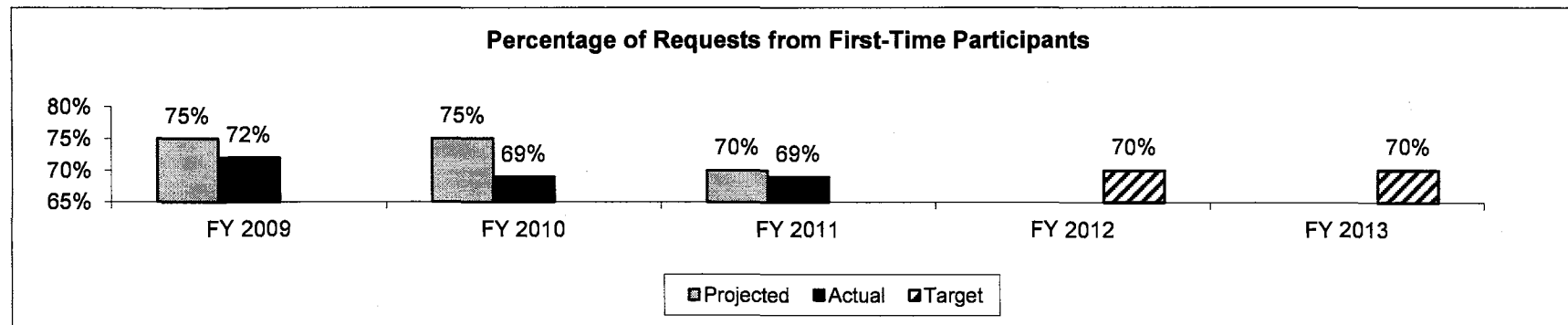


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

7a. Provide an effectiveness measure.



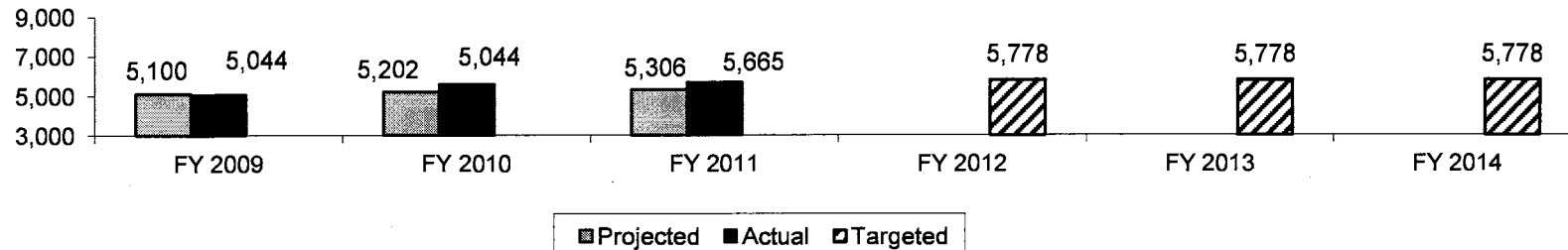
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

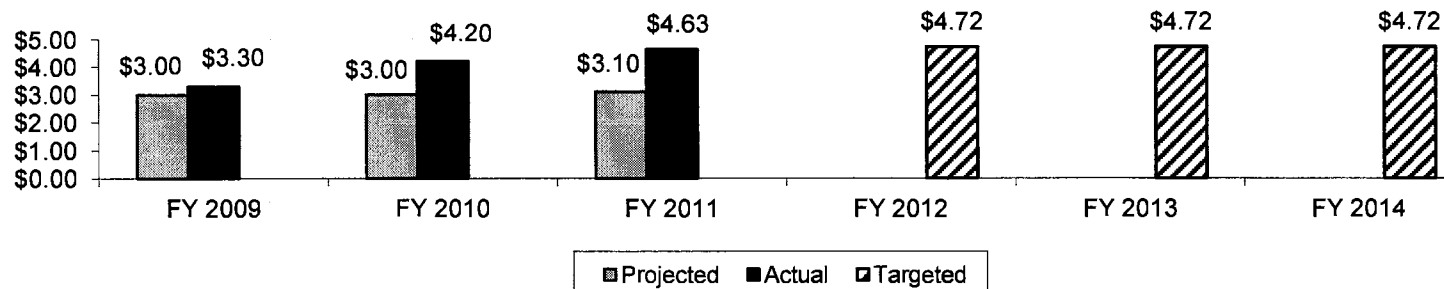
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

Number of Serious Workplace Hazards Eliminated



**Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)**



PROGRAM DESCRIPTION

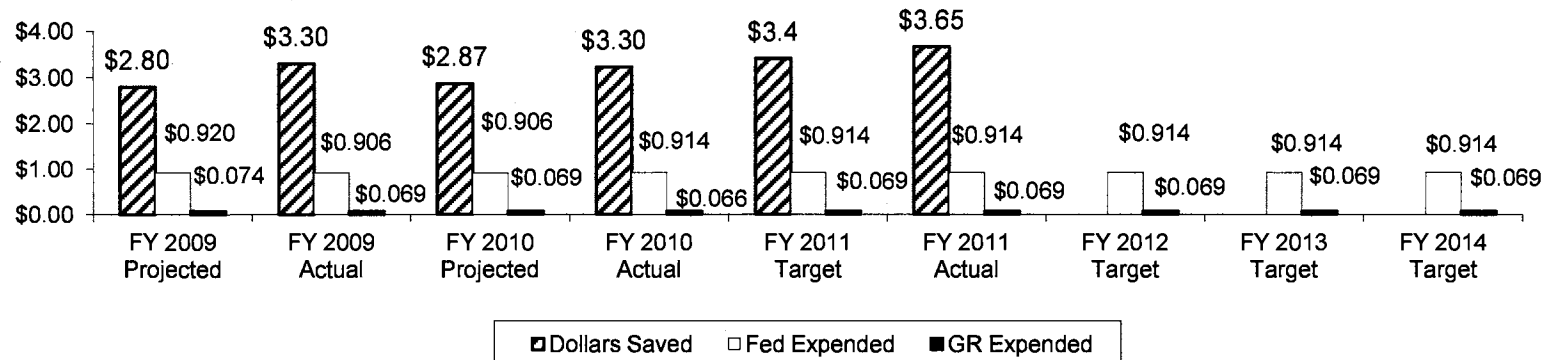
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

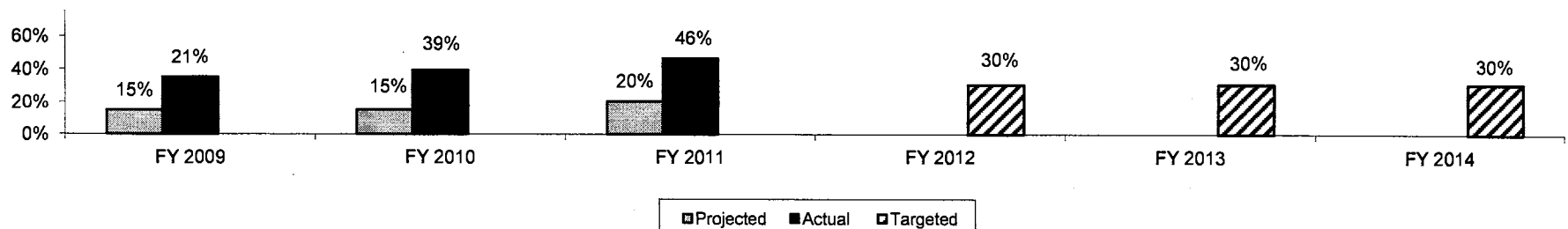
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

**Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)**



Percentage of Hazards Identified and Immediately Corrected On Site



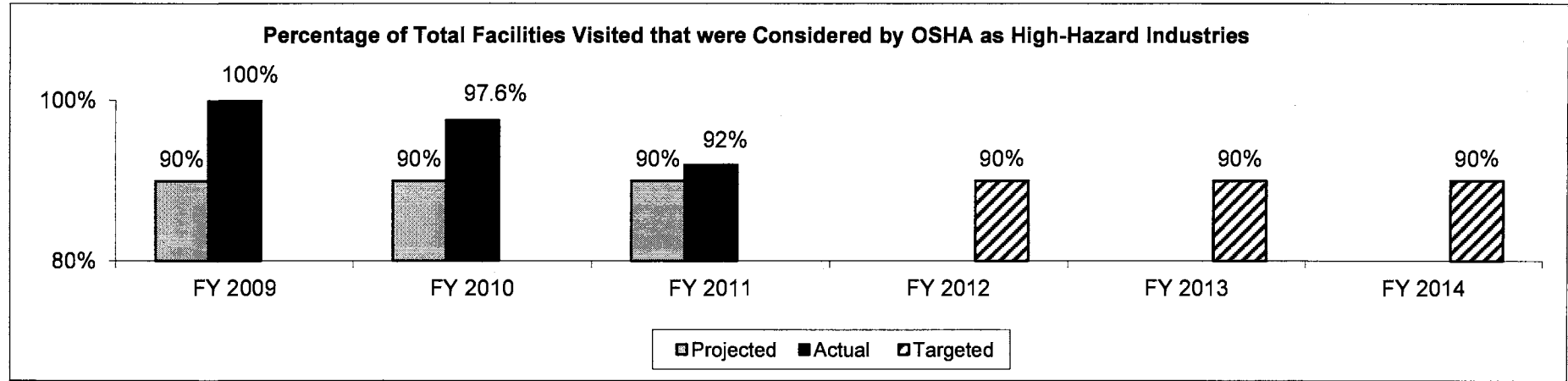
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

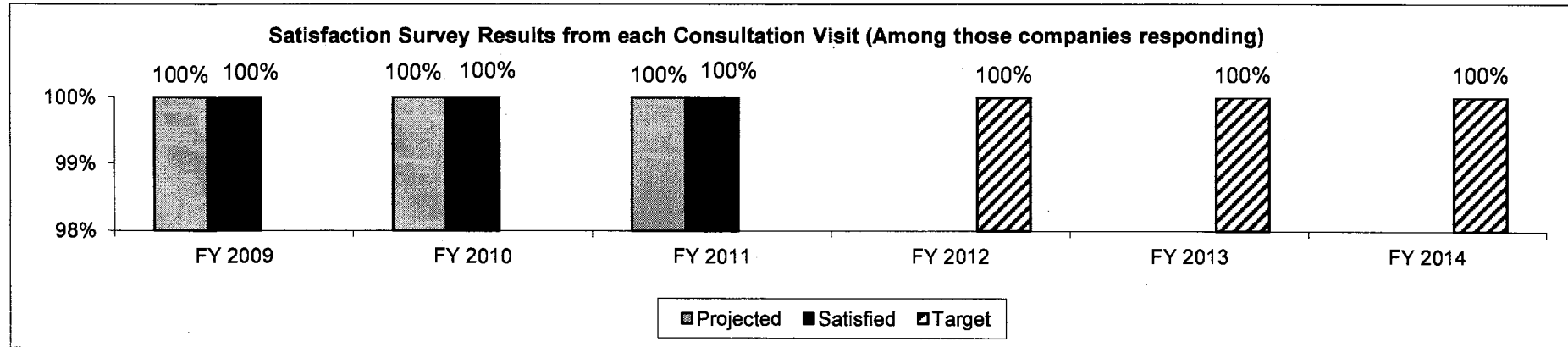
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.



Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINE TRAINING/MSHA LABOR STDS									
CORE									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	86,020	2.51	176,827	5.00	176,827	3.72	176,827	3.72	
WORKERS COMPENSATION	40,221	1.31	41,674	0.00	70,018	1.78	70,018	1.78	
TOTAL - PS	126,241	3.82	218,501	5.00	246,845	5.50	246,845	5.50	
EXPENSE & EQUIPMENT									
DIV OF LABOR STANDARDS FEDERAL	65,453	0.00	165,081	0.00	165,081	0.00	165,081	0.00	
WORKERS COMPENSATION	12,684	0.00	12,684	0.00	12,684	0.00	12,119	0.00	
TOTAL - EE	78,137	0.00	177,765	0.00	177,765	0.00	177,200	0.00	
TOTAL	204,378	3.82	396,266	5.00	424,610	5.50	424,045	5.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,621	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	642	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,263	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,263	0.00	
GRAND TOTAL	\$204,378	3.82	\$396,266	5.00	\$424,610	5.50	\$426,308	5.50	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Safety and Health Training		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	176,827	70,018	246,845	E	PS	0	176,827	70,018	246,845	E
EE	0	165,081	12,684	177,765	E	EE	0	165,081	12,119	177,200	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	341,908	82,702	424,610		Total	0	341,908	82,137	424,045	
FTE	0.00	3.72	1.78	5.50		FTE	0.00	3.72	1.78	5.50	

Est. Fringe	0	98,652	39,063	137,715
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Note: An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).

Est. Fringe	0	98,652	39,063	137,715
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Note: An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match, previously this had come from General Revenue, last year this was changed to the Workers' Compensation Fund (0652). The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training

CORE DECISION ITEM

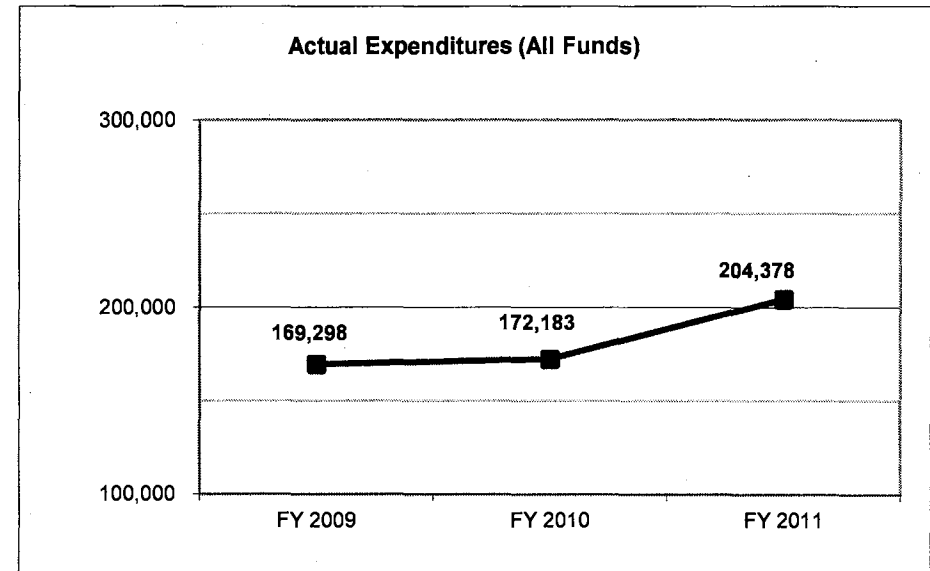
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Department	Department of Labor and Industrial Relations
Division	Labor Standards
Core -	Mine Safety and Health Training

Budget Unit 62735C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	434,735	425,165	425,165	396,266
Less Reverted (All Funds)	(6,418)	(1,631)	0	N/A
Budget Authority (All Funds)	428,317	423,534	425,165	N/A
Actual Expenditures (All Funds)	169,298	172,183	204,378	N/A
Unexpended (All Funds)	259,019	251,351	220,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	259,019	251,351	219,334	N/A
Other	0	0	1,453	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) The Mine Safety and Health Training state match, which formerly used GR, was switched to use Workers' Compensation (Fund 0652) - Approps 7645 (PS) & 7647 (E&E)

(2) \$28,899 was reallocated to DLS Admin for the Mine Safety Inspection program manager position.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	5.00	0	176,827	41,674	218,501	
		EE	0.00	0	165,081	12,684	177,765	
		Total	5.00	0	341,908	54,358	396,266	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	244 7645	PS	1.78	0	0	28,344	28,344	Reallocate appropriation authority between categories to better reflect planned expenditures. Also, reallocate 0.50 FTE Prog Mgr from DLS/Admin.
Core Reallocation	244 5892	PS	(1.28)	0	0	0	0	Reallocate appropriation authority between categories to better reflect planned expenditures. Also, reallocate 0.50 FTE Prog Mgr from DLS/Admin.
NET DEPARTMENT CHANGES			0.50	0	0	28,344	28,344	
DEPARTMENT CORE REQUEST								
		PS	5.50	0	176,827	70,018	246,845	
		EE	0.00	0	165,081	12,684	177,765	
		Total	5.50	0	341,908	82,702	424,610	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1255 7647	EE	0.00	0	0	(565)	(565)	Core reduction.
NET GOVERNOR CHANGES			0.00	0	0	(565)	(565)	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.50	0	176,827	70,018	246,845	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	341,908	82,137	424,045	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Training		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
50% Flexibility Fund 0652 (Approp 7654 PS and Approp 7647 E&E)			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$41,664 was spent in Personal Services and \$14,684 was spent in Expense & Equipment	Authorized for 100% (This was formerly GR PS/E&E approp)	50% Flexibility (hard to estimate; dependant on Federal Budget)	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Did not transfer any appropriation authority in the prior fiscal year between PS and E&E.		Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,796	0.96	30,509	1.00	29,004	1.00	29,004	1.00
MINE SAFETY INSTRUCTOR	98,445	2.86	182,951	4.00	189,497	4.00	189,497	4.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	28,344	0.50	28,344	0.50
OTHER	0	0.00	5,041	0.00	0	0.00	0	0.00
TOTAL - PS	126,241	3.82	218,501	5.00	246,845	5.50	246,845	5.50
TRAVEL, IN-STATE	30,894	0.00	87,381	0.00	65,681	0.00	65,216	0.00
TRAVEL, OUT-OF-STATE	1,548	0.00	15,500	0.00	15,500	0.00	15,500	0.00
SUPPLIES	14,259	0.00	12,500	0.00	13,000	0.00	12,900	0.00
PROFESSIONAL DEVELOPMENT	154	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	1,760	0.00	2,196	0.00	2,196	0.00	2,196	0.00
PROFESSIONAL SERVICES	2,191	0.00	1,066	0.00	1,066	0.00	1,066	0.00
M&R SERVICES	5,497	0.00	4,100	0.00	5,300	0.00	5,300	0.00
COMPUTER EQUIPMENT	4,473	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	15,802	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	379	0.00	8,071	0.00	8,071	0.00	8,071	0.00
OTHER EQUIPMENT	441	0.00	13,050	0.00	13,050	0.00	13,050	0.00
EQUIPMENT RENTALS & LEASES	390	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	349	0.00	27,001	0.00	27,001	0.00	27,001	0.00
TOTAL - EE	78,137	0.00	177,765	0.00	177,765	0.00	177,200	0.00
GRAND TOTAL	\$204,378	3.82	\$396,266	5.00	\$424,610	5.50	\$424,045	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$151,473	2.51	\$341,908	5.00	\$341,908	3.72	\$341,908	3.72
OTHER FUNDS	\$52,905	1.31	\$54,358	0.00	\$82,702	1.78	\$82,137	1.78

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

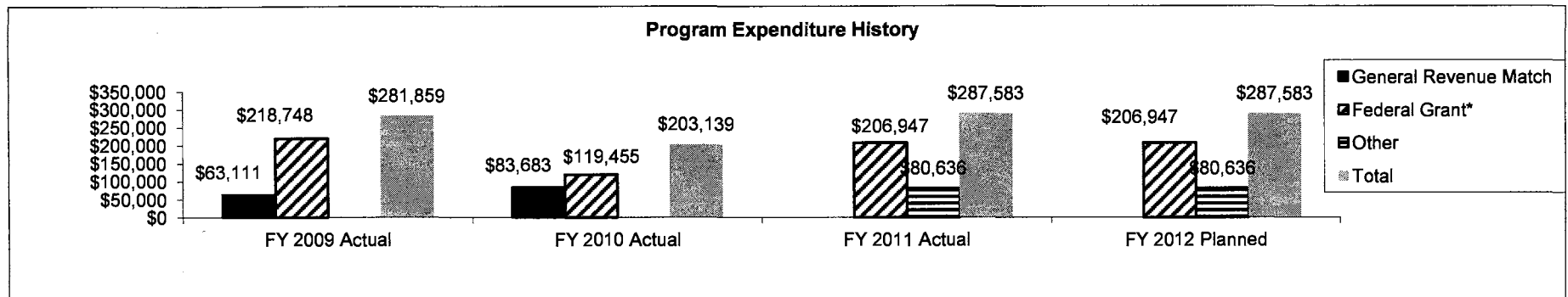
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

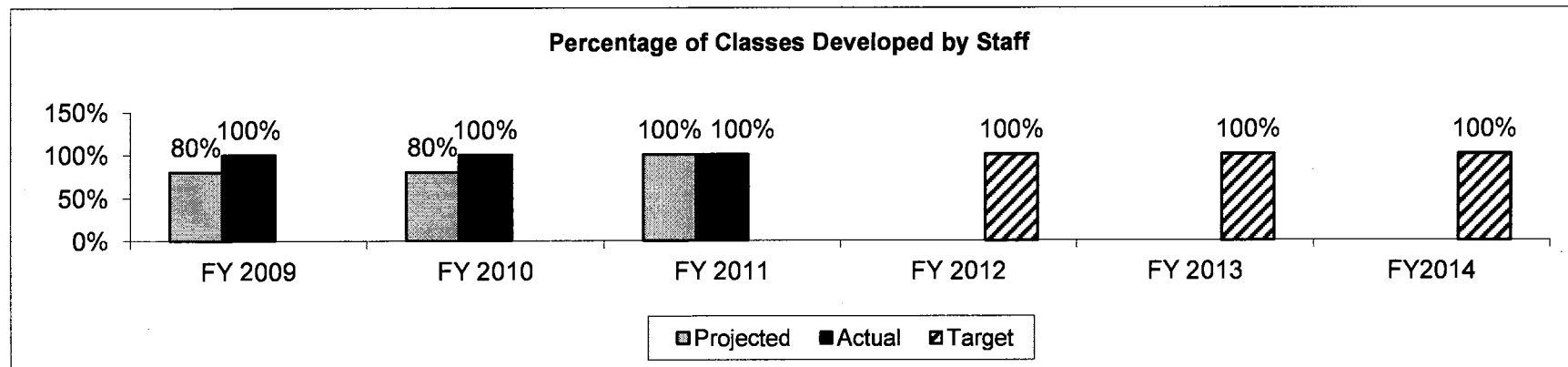
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

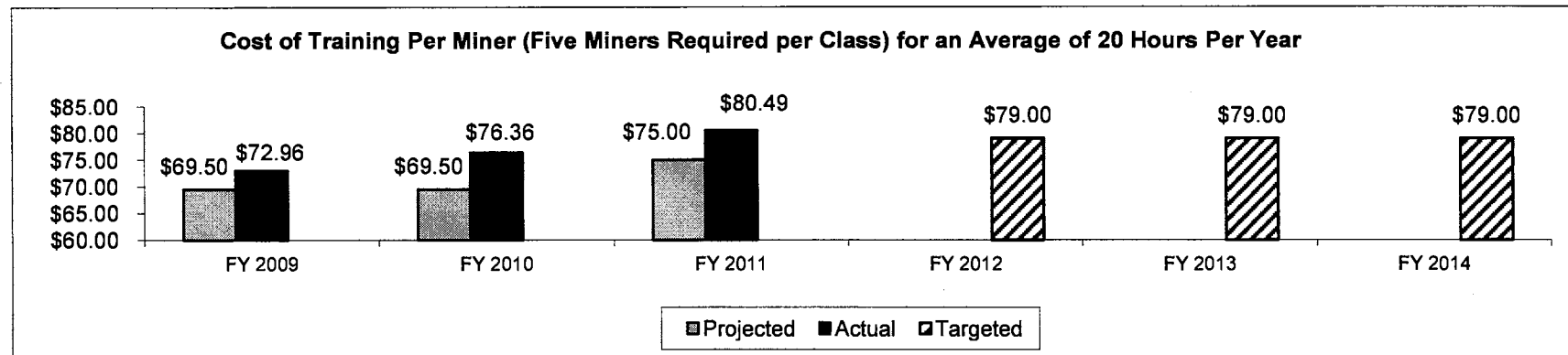
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



Note: This is a new measure in fiscal year 2009; therefore no historical data is available.

7b. Provide an efficiency measure.



There was an increase of \$4.13 per miner between FY2010 and FY2011 due in part to higher fuel costs and other costs incurred during travel such as lodging and meal reimbursements. The increase in match is reflective of the transfer of half the program manager's salary and not of these increased costs. It is also reflective of the extra time spent training by the program manager.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of miners trained	3,000	2,931	3,000	3,097	3,000	3,182	3,000	3,000	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE BOARD OF MEDIATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	97,467	1.92	107,303	2.00	107,303	2.00	107,303	2.00	
TOTAL - PS	97,467	1.92	107,303	2.00	107,303	2.00	107,303	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,824	0.00	10,530	0.00	10,530	0.00	10,184	0.00	
TOTAL - EE	5,824	0.00	10,530	0.00	10,530	0.00	10,184	0.00	
TOTAL	103,291	1.92	117,833	2.00	117,833	2.00	117,487	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	983	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	983	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	983	0.00	
GRAND TOTAL	\$103,291	1.92	\$117,833	2.00	\$117,833	2.00	\$118,470	2.00	

CORE DECISION ITEM

Department Department of Labor and Industrial Relations
 Division State Board of Mediation
 Core - Administration

Budget Unit 62804C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	107,303	0	0	107,303
EE	10,530	0	0	10,530
PSD	0	0	0	0
TRF	0	0	0	0
Total	117,833	0	0	117,833

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	59,864	0	0	59,864
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	107,303	0	0	107,303
EE	10,184	0	0	10,184
PSD	0	0	0	0
TRF	0	0	0	0
Total	117,487	0	0	117,487

FTE	2.00	0.00	0.00	2.00
-----	------	------	------	------

Est. Fringe	59,864	0	0	59,864
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial Board that administers the Public Sector Labor Law, which covers many public employees who seek union representation. The Board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and department of state government with a few exclusions.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

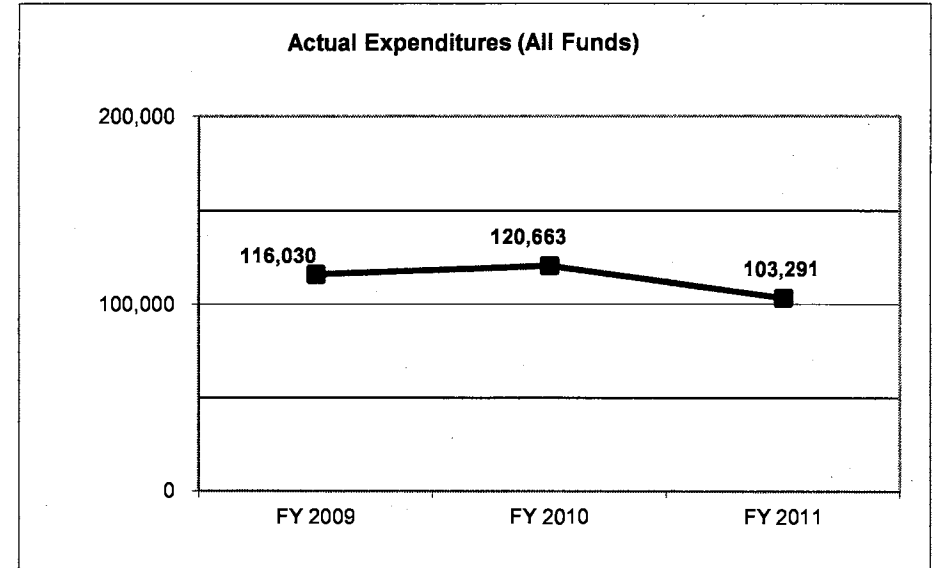
CORE DECISION ITEM

Department Department of Labor and Industrial Relations
 Division State Board of Mediation
 Core - Administration

Budget Unit 62804C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	119,275	121,568	119,976	117,833
Less Reverted (All Funds)	(2,522)	0	(4,783)	N/A
Budget Authority (All Funds)	116,753	121,568	115,193	N/A
Actual Expenditures (All Funds)	116,030	120,663	103,291	N/A
Unexpended (All Funds)	723	905	11,902	N/A
Unexpended, by Fund:				
General Revenue	723	905	11,902	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Includes a withhold of \$1,184 from FY11; this becomes permanent in FY12 Budget.
 (2) Includes a governor's core reduction of \$959 from FY12 Budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	10,530	0	0	10,530	
	Total	2.00	117,833	0	0	117,833	
DEPARTMENT CORE REQUEST							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	10,530	0	0	10,530	
	Total	2.00	117,833	0	0	117,833	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1245 2324 EE	0.00	(346)	0	0	(346)	Core reduction.
NET GOVERNOR CHANGES		0.00	(346)	0	0	(346)	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	10,184	0	0	10,184	
	Total	2.00	117,487	0	0	117,487	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: State Board of Mediation		DIVISION: State Board of Mediation	
<p>Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting</p> <p>1. in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The State Board of Mediation is requesting 25% flexibility within Fund 0101 (Approps 0598 and 2324). This will allow the Division to more efficiently use it's budget, and to cover any unanticipated charges.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	25% from PS to E&E; 25% from E&E to PS	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		Unknown, depends upon the number and type of petitions filed.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	37,968	1.00	39,166	1.00	38,983	1.00	38,983	1.00
DIVISION DIRECTOR	57,099	0.90	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,400	0.02	2,450	0.00	3,600	0.00	3,600	0.00
BOARD CHAIRMAN	0	0.00	65,687	1.00	64,720	1.00	64,720	1.00
TOTAL - PS	97,467	1.92	107,303	2.00	107,303	2.00	107,303	2.00
TRAVEL, IN-STATE	1,492	0.00	2,171	0.00	2,351	0.00	2,242	0.00
SUPPLIES	1,424	0.00	4,548	0.00	3,754	0.00	3,527	0.00
PROFESSIONAL DEVELOPMENT	275	0.00	200	0.00	400	0.00	390	0.00
COMMUNICATION SERV & SUPP	1,043	0.00	2,000	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL SERVICES	991	0.00	1	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	5	0.00	5	0.00	5	0.00
COMPUTER EQUIPMENT	0	0.00	1,105	0.00	20	0.00	20	0.00
OFFICE EQUIPMENT	599	0.00	500	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	5,824	0.00	10,530	0.00	10,530	0.00	10,184	0.00
GRAND TOTAL	\$103,291	1.92	\$117,833	2.00	\$117,833	2.00	\$117,487	2.00
GENERAL REVENUE	\$103,291	1.92	\$117,833	2.00	\$117,833	2.00	\$117,487	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

115

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

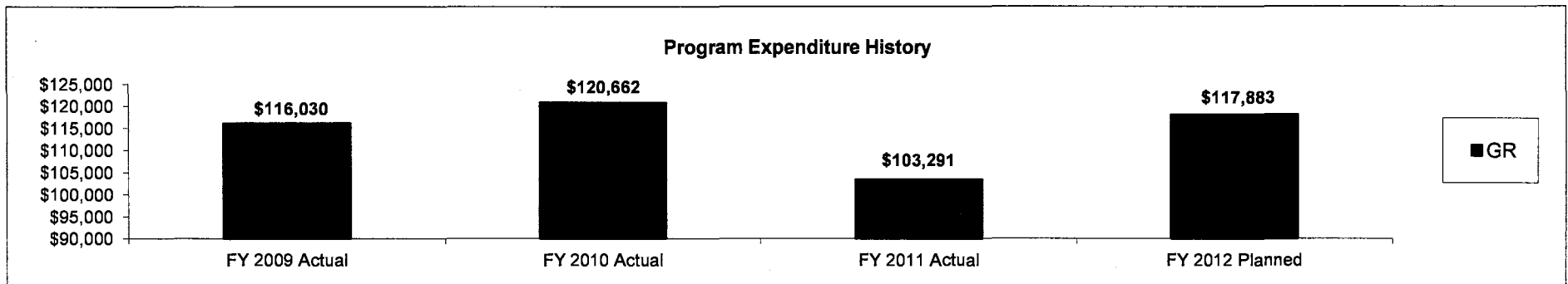
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* The increase is a result of the reestablishment of the State Board of Mediation.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

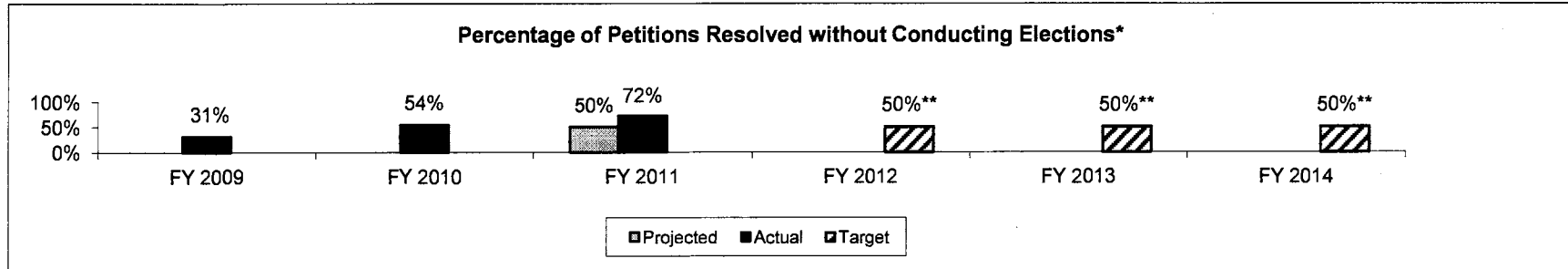
116

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications and/or amendment of certification issued.

**These figures are only projections. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Percentage of petitions processed within established time frames	83%	56%	83%	50%	83%	86%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	85%	90%	45%	90%	90%	90%	90%	90%
Percentage of elections conducted within 120 days of filing date of petition	90%	71%	90%	36%	90%	90%	90%	90%	90%

PROGRAM DESCRIPTION

117

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	30	45	30	24	30	29	30	30	30
Number of eligible voters*	500	14,152	500	13,232	500	461	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,595,219	145.52	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
TOTAL - PS	7,595,219	145.52	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	37	0.00	5,000	0.00	5,000	0.00	4,836	0.00
WORKERS COMPENSATION	875,327	0.00	1,404,515	0.00	1,404,515	0.00	1,373,853	0.00
TOTAL - EE	875,364	0.00	1,409,515	0.00	1,409,515	0.00	1,378,689	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL	8,470,583	145.52	9,031,363	149.25	9,031,363	149.25	9,000,537	149.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	36,081	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,081	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,081	0.00
ALJ Salary Adjustment - 1625001								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	248,749	0.00	248,749	0.00
TOTAL - PS	0	0.00	0	0.00	248,749	0.00	248,749	0.00
TOTAL	0	0.00	0	0.00	248,749	0.00	248,749	0.00
GRAND TOTAL	\$8,470,583	145.52	\$9,031,363	149.25	\$9,280,112	149.25	\$9,285,367	149.25

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS CHANCE SCHLP-TRANSFER									
CORE									
FUND TRANSFERS									
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN WORK COMP REFUND									
CORE									
PROGRAM-SPECIFIC									
WORKERS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,615,848	7,615,848	PS	0	0	7,615,848	7,615,848
EE	0	0	1,409,515	1,409,515	EE	0	0	1,378,689	1,378,689
PSD	0	0	56,000	56,000 E	PSD	0	0	56,000	56,000 E
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	9,131,363	9,131,363	Total	0	0	9,100,537	9,100,537
FTE	0.00	0.00	149.25	149.25	FTE	0.00	0.00	149.25	149.25

Est. Fringe	0	0	4,238,219	4,238,219
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

Note: The TRANSFER is for the Kids' Chance Scholarship
The PSD is for Workers' Comp Refunds

Est. Fringe	0	0	4,238,219	4,238,219
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Tort Victims' Compensation (Fund 0622)

Note: The TRANSFER is for the Kids' Chance Scholarship
The PSD is for Workers' Comp Refunds

2. CORE DESCRIPTION

The workers' compensation system ensures that an employee who sustains an injury receives medical treatment, wage loss replacement benefits, disability benefits and death benefits, as required by law. The Division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer, including adjudication services through its eight offices. The Division regulates individual and groups/trusts who have been authorized to self-insure their workers' compensation obligations, investigates allegations of workers' compensation fraud and noncompliance. At the requisition of the Division, warrants on the state treasurer for the payment of compensation and benefits from the second injury fund (SIF) are issued. The Division also administers the Tort Victims' Compensation program.

The Division is transferring \$50,000 into the Kid' Chance Scholarship Fund as required by HB 2191, Section 173.258, RSMo.

HB 583 enacted by the General Assembly in 2007 allows parties aggrieved by Department of Public Safety's Crime Victims' Compensation Program decisions to request a hearing before one of the Division's ALJs.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

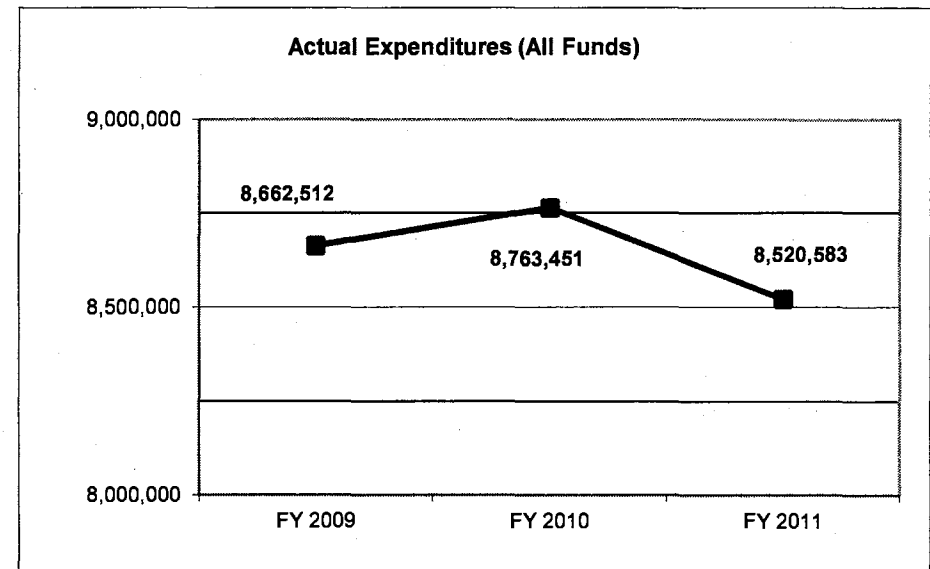
Tort Victims' Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,696,557	9,191,363	9,131,363	9,131,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,696,557	9,191,363	9,131,363	N/A
Actual Expenditures (All Funds)	8,662,512	8,763,451	8,520,583	N/A
Unexpended (All Funds)	1,034,045	427,912	610,780	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,034,045	427,912	610,780	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) - Pay plan increased salaries by \$241,635 and vacant ALJ positions were filled (late in calendar 2008).

(2) - Reduction in staff.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	149.25	0	0	7,615,848	7,615,848	
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,031,363	9,031,363	
DEPARTMENT CORE REQUEST							
	PS	149.25	0	0	7,615,848	7,615,848	
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,031,363	9,031,363	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1258 5259	EE	0.00	0	(164)	(164)	Core reduction.
Core Reduction	1258 0693	EE	0.00	0	(30,662)	(30,662)	Core reduction.
NET GOVERNOR CHANGES		0.00	0	0	(30,826)	(30,826)	
GOVERNOR'S RECOMMENDED CORE							
	PS	149.25	0	0	7,615,848	7,615,848	
	EE	0.00	0	0	1,378,689	1,378,689	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,000,537	9,000,537	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Division of Workers' Compensation		DIVISION: Workers' Compensation	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The Division of Workers' Compensation - Administration is requesting 25% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	<p>25% of PS to E&E Appropriation 25% of E&E to PS Appropriation</p>	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	Unknown.		

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
ADMIN OFFICE SUPPORT ASSISTANT	312,398	9.79	319,038	9.00	319,068	10.00	319,068	10.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	29,605	1.00	29,605	1.00	29,605	1.00
OFFICE SUPPORT ASST (KEYBRD)	83,657	3.81	87,936	4.00	87,936	4.00	87,936	4.00
SR OFC SUPPORT ASST (KEYBRD)	661,347	23.89	719,541	28.00	695,626	25.00	695,626	25.00
COURT REPORTER II	789,758	17.68	803,316	17.00	798,972	17.00	798,972	17.00
COURT REPORTER SUPV	97,140	2.00	100,822	2.00	100,822	2.00	100,822	2.00
ACCOUNT CLERK II	30,397	1.05	24,698	0.00	30,492	1.00	30,492	1.00
AUDITOR II	10,486	0.29	0	0.00	35,952	1.00	35,952	1.00
AUDITOR I	53,998	1.63	69,373	2.00	33,420	1.00	33,420	1.00
SENIOR AUDITOR	40,968	1.00	42,501	1.00	40,968	1.00	40,968	1.00
ACCOUNTANT I	1,192	0.04	0	0.00	28,596	1.00	28,596	1.00
RESEARCH ANAL III	48,084	1.00	49,907	1.00	48,084	1.00	48,084	1.00
EXECUTIVE I	40,212	1.00	41,736	1.00	40,212	1.00	40,212	1.00
EXECUTIVE II	45,060	1.00	46,768	1.00	45,060	1.00	45,060	1.00
MANAGEMENT ANALYSIS SPEC II	39,644	0.79	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH I	108,559	4.16	135,397	5.00	135,397	5.00	135,397	5.00
WORKERS' COMP TECH II	256,511	9.48	259,920	10.00	259,920	10.00	259,920	10.00
WORKERS' COMP TECH SUPV	40,212	1.00	41,736	1.00	41,736	1.00	41,736	1.00
WORKERS' COMP TECH III	63,522	2.00	64,715	2.00	64,715	2.00	64,715	2.00
MEDIATOR	51,156	1.00	53,095	1.00	53,095	1.00	53,095	1.00
INVESTIGATOR II	313,660	8.76	336,766	9.00	323,568	9.00	323,568	9.00
INVESTIGATOR III	124,146	2.96	86,586	3.00	126,768	3.00	126,768	3.00
INSURANCE FINANCIAL ANAL SPEC	42,431	1.00	41,736	1.00	43,344	1.00	43,344	1.00
INSURANCE FINANCIAL ANALYST I	26,377	0.92	29,680	1.00	29,680	1.00	29,680	1.00
INSURANCE FINANCIAL ANALYST II	35,952	1.00	37,315	1.00	37,315	1.00	37,315	1.00
INVESTIGATION MGR B2	60,324	1.00	62,610	1.00	62,610	1.00	62,610	1.00
LABOR & INDUSTRIAL REL MGR B1	81,550	1.50	51,972	1.00	113,028	2.00	113,028	2.00
LABOR & INDUSTRIAL REL MGR B2	52,200	1.00	54,179	1.00	54,179	1.00	54,179	1.00
LABOR & INDUSTRIAL REL MGR B3	58,916	0.92	66,708	1.00	67,116	1.00	67,116	1.00
DEPUTY STATE DEPT DIRECTOR	42,295	0.39	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	2,929	0.12	105,429	1.00	105,429	1.00	105,429	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
DESIGNATED PRINCIPAL ASST DIV	90,035	1.75	169,137	3.00	101,987	3.00	101,987	3.00
CLERK	68,445	2.24	82,478	3.25	60,000	2.25	60,000	2.25
CHIEF LEGAL COUNSEL	89,493	1.00	89,493	1.00	89,493	1.00	89,493	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	827,719	8.00	827,432	8.00	827,432	8.00	827,432	8.00
ADMINISTRATIVE LAW JUDGE	2,849,282	28.35	2,657,583	27.00	2,657,583	27.00	2,657,583	27.00
TOTAL - PS	7,595,219	145.52	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
TRAVEL, IN-STATE	69,992	0.00	120,000	0.00	120,000	0.00	114,000	0.00
TRAVEL, OUT-OF-STATE	6,877	0.00	6,000	0.00	7,000	0.00	6,700	0.00
FUEL & UTILITIES	0	0.00	6,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	386,541	0.00	440,519	0.00	440,519	0.00	418,493	0.00
PROFESSIONAL DEVELOPMENT	32,204	0.00	50,000	0.00	50,000	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	99,876	0.00	125,940	0.00	125,940	0.00	125,940	0.00
PROFESSIONAL SERVICES	233,585	0.00	480,908	0.00	480,908	0.00	480,908	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	4,590	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	10,233	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	154	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROPERTY & IMPROVEMENTS	5,847	0.00	65,000	0.00	65,000	0.00	65,000	0.00
BUILDING LEASE PAYMENTS	1,325	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	18,835	0.00	22,148	0.00	22,148	0.00	22,148	0.00
MISCELLANEOUS EXPENSES	5,305	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	875,364	0.00	1,409,515	0.00	1,409,515	0.00	1,378,689	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
GRAND TOTAL	\$8,470,583	145.52	\$9,031,363	149.25	\$9,031,363	149.25	\$9,000,537	149.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,470,583	145.52	\$9,031,363	149.25	\$9,031,363	149.25	\$9,000,537	149.25

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

131

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any Public Safety Officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

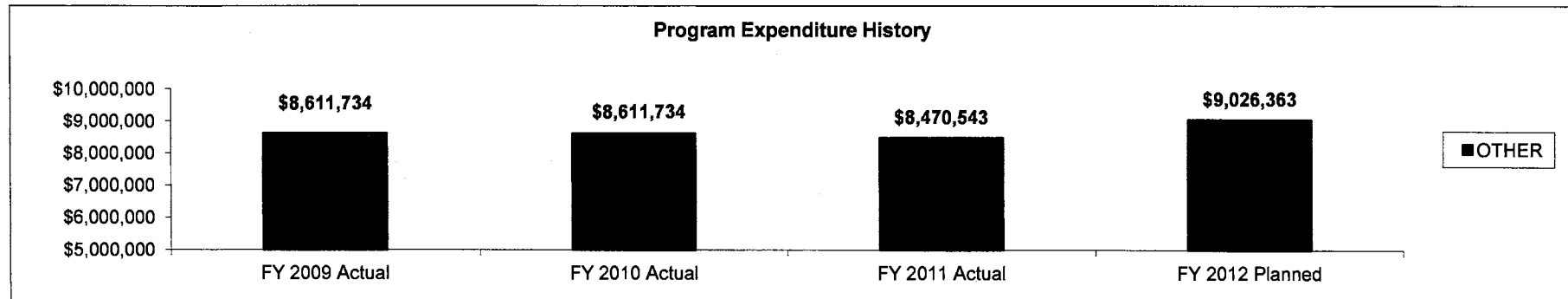
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

132

Department of Labor and Industrial Relations

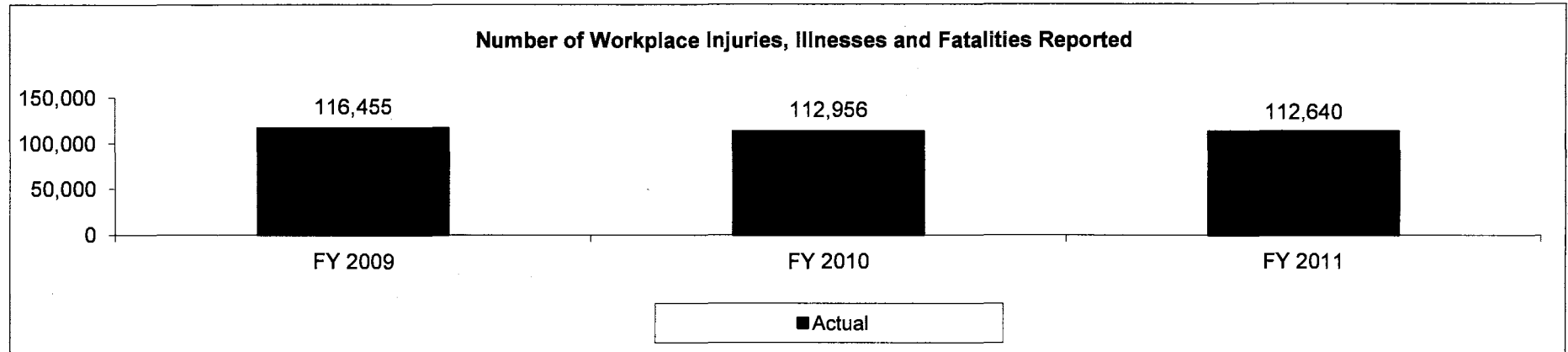
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other" funds?

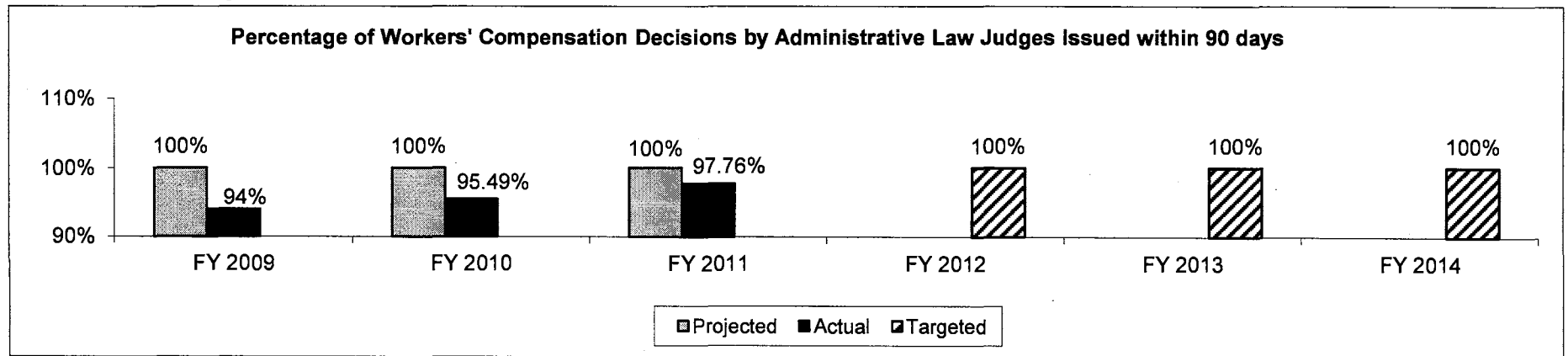
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses and fatalities.

7b. Provide an efficiency measure.



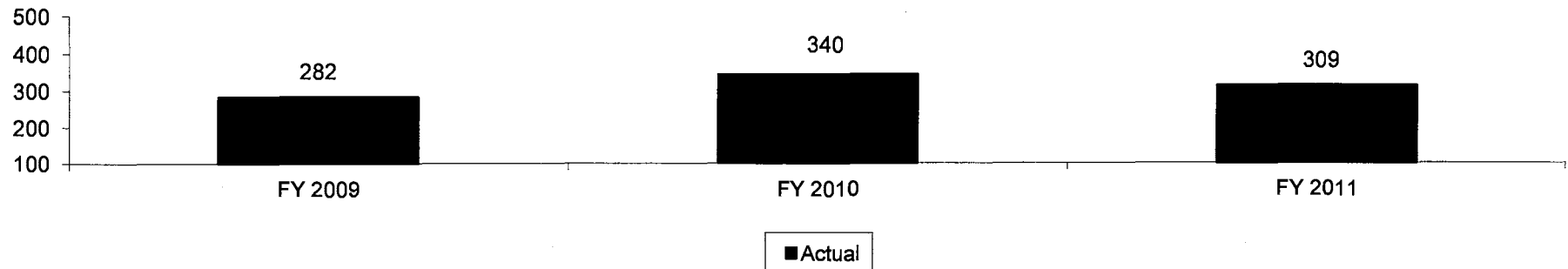
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

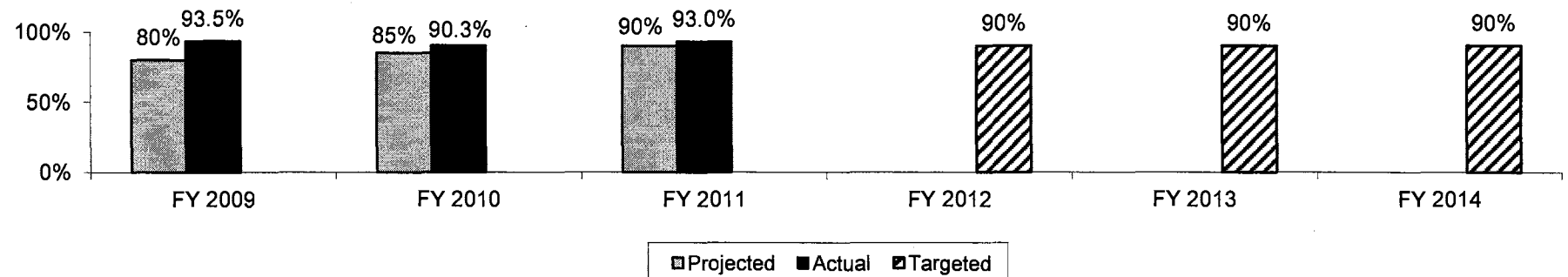
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Closed Within 90 Working Days



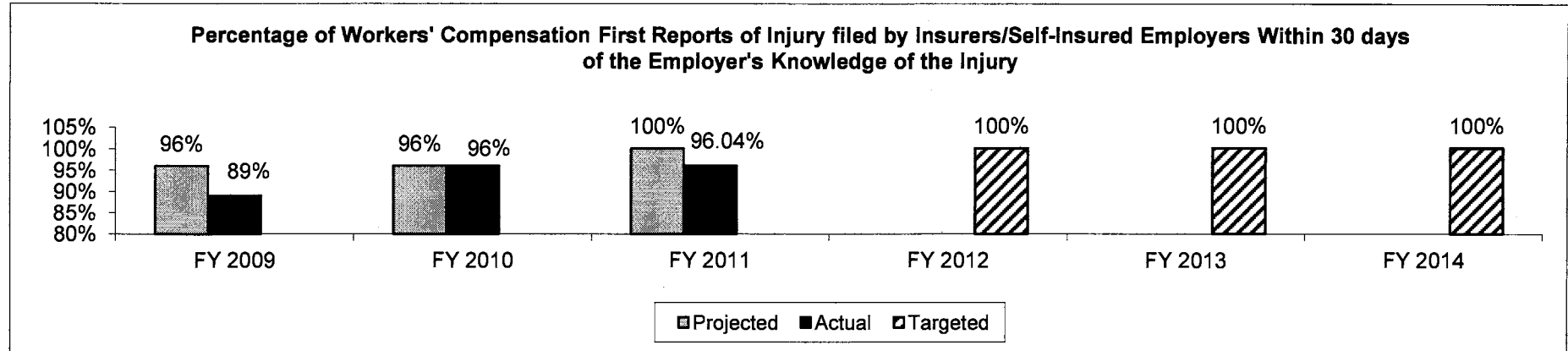
PROGRAM DESCRIPTION

134

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Number of Workers' Comp Claims Processed	15,572	14,356	13,588	14,000	14,000	13,500
Number of Workers' Comp. Claims Resolved	17,873	16,617	14,383	16,000	16,000	15,500
Second Injury Fund Payment Recipients	4,783	2,387	1,701	*	*	*

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5

OF

6

135

Department Labor and Industrial Relations
 Division Div of Workers' Compensation
 DI Name ALJ Salary Adjustment DI# 1625001

Budget Unit 62915C

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	248,749	248,749
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	248,749	248,749
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	126,116	126,116
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	248,749	248,749
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	248,749	248,749
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	126,116	126,116
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Div of Workers' Compensation		
DI Name	ALJ Salary Adjustment	DI#	1625001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Citizens Commission on Compensation for Elected Officials recommended salary increases for judges starting July 1, 2012. In Section 287.615 RSMo the compensation due to several members of the Division of Workers' Compensation are outlined. Pursuant to 287.615.1(3), each administrative law judge's compensation shall be at ninety percent of rate at which an associate division circuit judge is compensated. The statute also defines the rate of compensation for chief administrative law judges, chief legal counsel and division director. In FY2013, an Associate Circuit Judge's salary will go from \$ 109,366 to \$ 116,858.

	former	new salary	difference	employees	total	
Chief Legal Counsel	\$ 89,493	\$ 95,486	\$ 5,993.40	1.00	\$ 5,993	80 % assoc. circuit court judge salary + \$2000
Administrative Law Judge (ALJ)	\$ 98,429	\$ 105,172	\$ 6,743.20	27.00	\$ 182,066	90% assoc. circuit court judge salary
Chief Admin. Law Judge (CALJ)	\$ 103,429	\$ 110,172	\$ 6,743.20	8.00	\$ 53,946	Administrative Law Judge salary +\$5000
Division Director (minimum)	\$ 105,429	\$ 112,172	\$ 6,743.20	1.00	\$ 6,743	At least Chief Administrative Law Judge +\$2000
					\$ 248,749	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The salary calculations can be found in Section 287.615 RSMo (also listed above).

NEW DECISION ITEM
RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Div of Workers' Compensation		
DI Name	ALJ Salary Adjustment	DI#	1625001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / Chief Legal Counsel / S02002					5,993		5,993	0.0	
100 / Administrative Law Judge / S02004					182,066		182,066	0.0	
100 / Chief Admin. Law Judge/ S02003					53,946		53,946	0.0	
100 / DWC Division Director / 009702					6,743		6,743	0.0	
Total PS	0	0.0	0	0.0	248,749	0.0	248,749	0.0	0
Grand Total	0	0.0	0	0.0	248,749	0.0	248,749	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / Chief Legal Counsel / S02002					5,993		5,993	0.0	
100 / Administrative Law Judge / S02004					182,066		182,066	0.0	
100 / Chief Admin. Law Judge/ S02003					53,946		53,946	0.0	
100 / DWC Division Director / 009702					6,743		6,743	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	248,749	0.0	248,749	0.0	0
Grand Total	0	0.0	0	0.0	248,749	0.0	248,749	0.0	0

NEW DECISION ITEM
RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Div of Workers' Compensation		
DI Name	ALJ Salary Adjustment	DI#	1625001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
ALJ Salary Adjustment - 1625001								
DIVISION DIRECTOR	0	0.00	0	0.00	6,743	0.00	6,743	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	5,994	0.00	5,994	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	53,946	0.00	53,946	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	182,066	0.00	182,066	0.00
TOTAL - PS	0	0.00	0	0.00	248,749	0.00	248,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248,749	0.00	\$248,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$248,749	0.00	\$248,749	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$345,275	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$140,009	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	100,000	100,000	E
TRF	0	0	50,000	50,000	E
Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).

	FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	100,000	100,000	E
TRF	0	0	50,000	50,000	E
Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested on the PSD line for Claims (Approp 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appro T139).

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. An "E" is needed since the amount of any awarded amount is also unknown.

As described in Section 537.650 RSMo, (previously Section 477.650, RSMo) 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

3. PROGRAM LISTING (list programs included in this core funding)

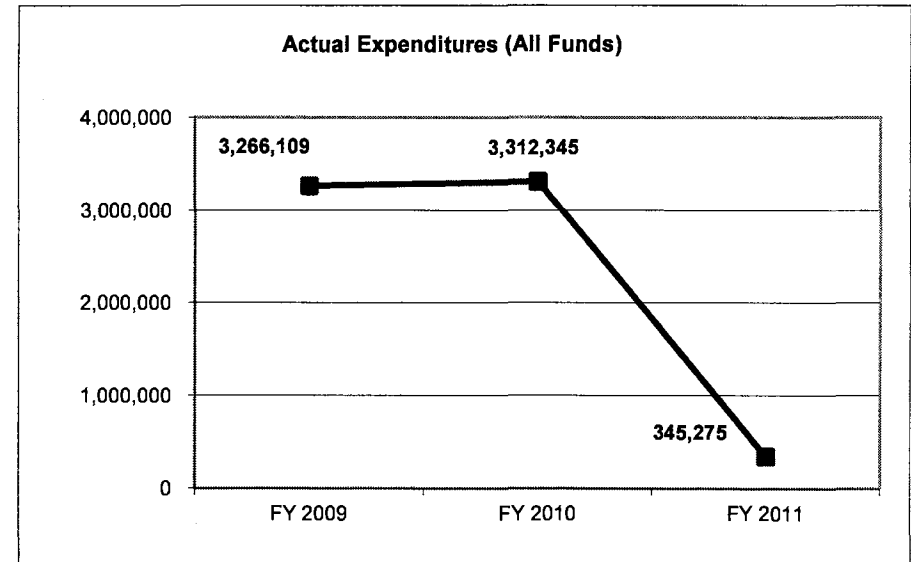
Administration of this program may be found under Workers' Compensation Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,300,000	3,500,000	350,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,300,000	3,500,000	350,000	N/A
Actual Expenditures (All Funds)	3,266,109	3,312,345	345,275	N/A
Unexpended (All Funds)	33,891	187,655	4,725	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	33,891	187,655	4,725	N/A
	(1) (2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Transfer formerly known as the Legal Services for Low-Income People Fund was changed - to the Basic Civil Legal Services Fund - the amount remains at 26% of the court awards received since the last transfer.
- (2) In FY 2009, \$2,420,203.11 was distributed among 62 successful claimants (averaging 21.1 cents on the dollar); \$845,906 was transferred to the Basic Civil Legal Services Fund (26% of court awards)
- (3) In FY 2010, \$2,449,999.96 was distributed among 32 successful claimants (averaging 34.3 cents on the dollar); \$862,281 was transferred to the Basic Civil Legal Services Fund (26% of court awards)
- (4) In FY 2011, \$345,275.00 was distributed among 85 successful claimants (averaging 2.0 cents on the dollar); \$140,009 was transferred to the Basic Civil Legal Services Fund (26% of court awards)

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$345,275	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$345,275	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$140,009	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$140,009	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINE OF DUTY COMPENSATION									
CORE									
PROGRAM-SPECIFIC									
LINE OF DUTY COMPENSATION	125,000	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	125,000	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	125,000	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

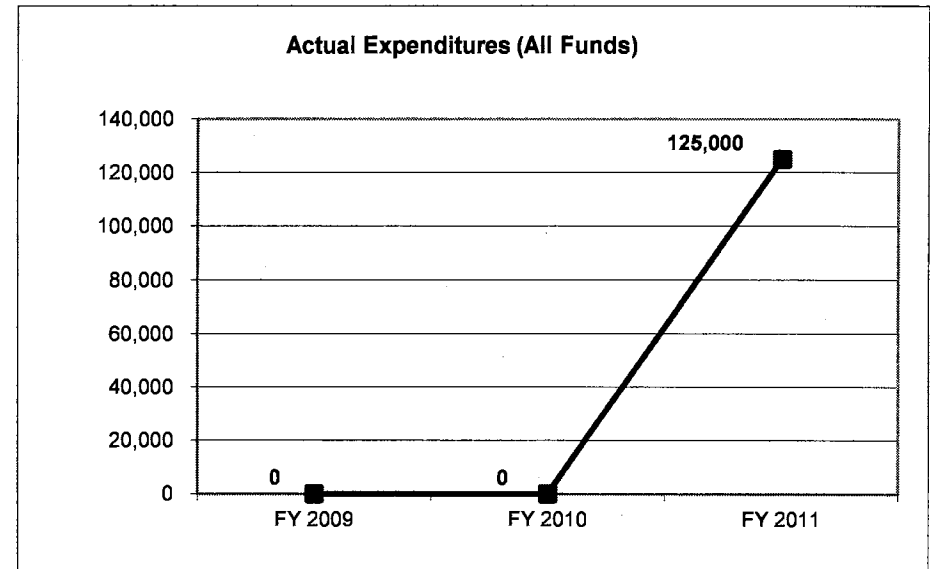
Department	Department of Labor and Industrial Relations				Budget Unit	62931C			
Division	Workers' Compensation								
Core -	Line of Duty Compensation								
1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	0	0	1	1 E		0	0	1	1 E
TRF	0	0	0	0		0	0	0	0
Total	0	0	1	1		0	0	1	1
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:	Line of Duty Compensation Fund (0939)				Other Funds:	Line of Duty Compensation Fund (0939)			
Note:	An "E" is requested on the PSD line for Claims (Approp 5544).				Note:	An "E" is requested on the PSD line for Claims (Approp 5544).			
2. CORE DESCRIPTION									
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the division finds that the claimant is entitled to compensation under this section.</p> <p>This bill was signed into law on June 19, 2009 with an emergency clause.</p> <p>The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Line of Duty Compensation - any information would be listed in the Workers' Compensation Administration Program Description.									

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core -	Line of Duty Compensation		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	150,000	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	150,000	N/A
Actual Expenditures (All Funds)	0	0	125,000	N/A
Unexpended (All Funds)	0	0	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	25,000	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) This Fund was created in FY10.

(2) In FY 11, \$125,000 was awarded on 5 Line of Duty Compensation claims. \$149,999 was added to the appropriation amount of \$1 E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	125,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	125,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	125,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	125,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL	125,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

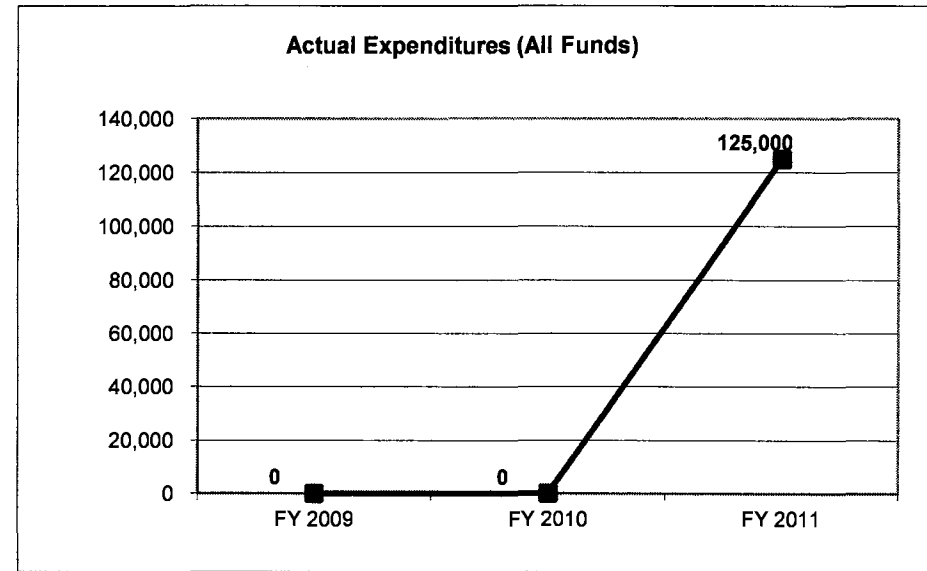
Department	Department of Labor and Industrial Relations				Budget Unit	62932C			
Division	Workers' Compensation								
Core -	Line of Duty Compensation Transfer								
1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	0	0	0	0		0	0	0	0
TRF	1	0	0	1 E		1	0	0	1 E
Total	1	0	0	1		1	0	0	1
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:					Other Funds:				
Note:	An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).				Note:	An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).			
2. CORE DESCRIPTION									
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty.</p> <p>This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY 2010; as a result, the Division has requested supplemental appropriations to make the benefit payments and to provide funding via transfer. The current fund balance is \$0. As authorized in the statute section, the Division is requesting a General Revenue Fund Transfer of up to \$175,000 to provide the monies necessary to pay any benefits which might be filed and determined to be eligible in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
General Revenue is transferred to the Line of Duty Compensation Fund to pay for any Line of Duty Benefits paid (\$25,000 per case). Listed in the program description section of Workers' Compensation Administration.									

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core -	Line of Duty Compensation Transfer		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	1	125,000	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1	125,000	N/A
Actual Expenditures (All Funds)	0	0	125,000	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) This fund was created in FY10.

(2) Money was transferred in to cover 5 Line of Duty Compensation awards.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
 LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	125,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	125,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SECOND INJURY FUND									
CORE									
EXPENSE & EQUIPMENT									
WORKERS COMP-SECOND INJURY	17,007	0.00	5,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	17,007	0.00	5,000	0.00	15,000	0.00	15,000	0.00	
PROGRAM-SPECIFIC									
WORKERS COMP-SECOND INJURY	37,375,908	0.00	47,354,511	0.00	47,344,511	0.00	47,344,511	0.00	
TOTAL - PD	37,375,908	0.00	47,354,511	0.00	47,344,511	0.00	47,344,511	0.00	
TOTAL	37,392,915	0.00	47,359,511	0.00	47,359,511	0.00	47,359,511	0.00	
GRAND TOTAL	\$37,392,915	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SECOND INJURY FUND REFUNDS									
CORE									
PROGRAM-SPECIFIC									
WORKERS COMP-SECOND INJURY	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$9,975	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
EE	0	0	15,000	15,000	EE	0	0	15,000	15,000
PSD - Claims	0	0	47,344,511	47,344,511	PSD - Claims	0	0	47,344,511	47,344,511
PSD - Refunds	0	0	250,000	250,000	PSD - Refunds	0	0	250,000	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	47,609,511	47,609,511	Total	0	0	47,609,511	47,609,511
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Second Injury Fund (0653)				Other Funds:	Second Injury Fund (0653)			
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)					The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)			
Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Approp 6106).				Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Approp 6106).			

2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.

The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,682,134 Attorney General's Office \$ 3,137,816 (FY11)

Since the Dept is statutorily required to pay benefits awarded, we are requesting an open-ended appropriation.

CORE DECISION ITEM

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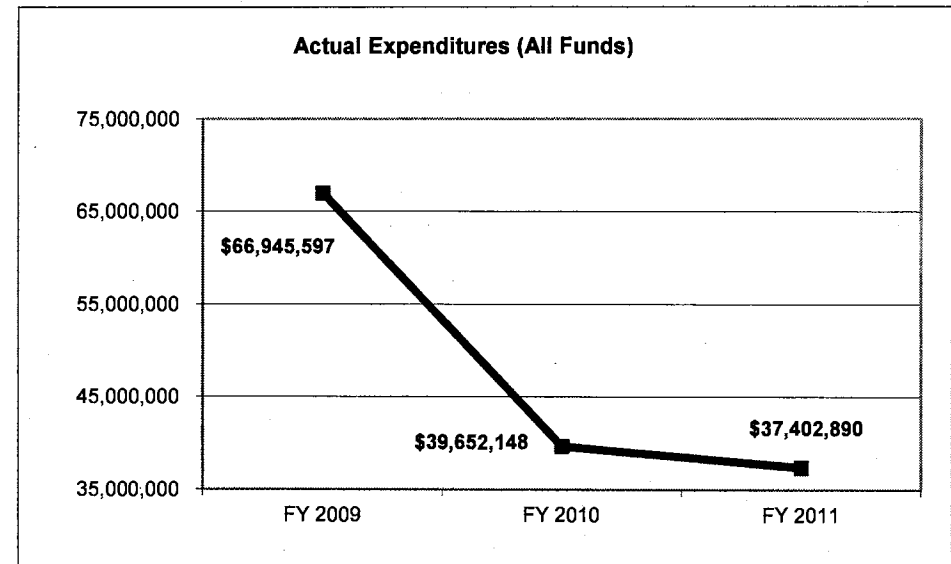
Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	76,500,000	66,824,927	47,609,511	47,609,511
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	76,500,000	66,824,927	47,609,511	N/A
Actual Expenditures (All Funds)	66,945,597	39,652,148	37,402,890	N/A
Unexpended (All Funds)	9,554,403	27,172,779	10,206,621	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,554,403	27,172,779	10,206,621	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY09 (the FY2010 budget) the "E" was removed from appropriation 4636.

(2) The SIF Claims appropriation (4636) was lowered each year to equal the projected revenue estimate - no "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	5,000	5,000	
			PD	0.00	0	0	47,354,511	47,354,511	
			Total	0.00	0	0	47,359,511	47,359,511	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	248	4636	EE	0.00	0	0	10,000	10,000	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	248	4636	PD	0.00	0	0	(10,000)	(10,000)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	15,000	15,000	
			PD	0.00	0	0	47,344,511	47,344,511	
			Total	0.00	0	0	47,359,511	47,359,511	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	15,000	15,000	
			PD	0.00	0	0	47,344,511	47,344,511	
			Total	0.00	0	0	47,359,511	47,359,511	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	17,007	0.00	5,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	17,007	0.00	5,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	37,375,908	0.00	47,354,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL - PD	37,375,908	0.00	47,354,511	0.00	47,344,511	0.00	47,344,511	0.00
GRAND TOTAL	\$37,392,915	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,392,915	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$9,975	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,975	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	19,793,118	588.91	22,761,140	517.50	22,761,140	517.50	22,761,140	517.50
UNEMPLOYMENT AUTOMATION	0	0.00	200,000	3.50	200,000	3.50	200,000	3.50
TOTAL - PS	19,793,118	588.91	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	4,969,905	0.00	5,341,654	0.00	5,340,911	0.00	5,340,911	0.00
TOTAL - EE	4,969,905	0.00	5,341,654	0.00	5,340,911	0.00	5,340,911	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	216	0.00	457	0.00	1,200	0.00	1,200	0.00
TOTAL - PD	216	0.00	457	0.00	1,200	0.00	1,200	0.00
TOTAL	24,763,239	588.91	28,303,251	521.00	28,303,251	521.00	28,303,251	521.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	208,644	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	1,834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	210,478	0.00
TOTAL	0	0.00	0	0.00	0	0.00	210,478	0.00
GRAND TOTAL	\$24,763,239	588.91	\$28,303,251	521.00	\$28,303,251	521.00	\$28,513,729	521.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	22,761,140	200,000	22,961,140 E	PS	0	22,761,140	200,000	22,961,140 E
EE	0	5,340,911	0	5,340,911 E	EE	0	5,340,911	0	5,340,911 E
PSD	0	1,200	0	1,200 E	PSD	0	1,200	0	1,200 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	28,103,251	200,000	28,303,251 E	Total	0	28,103,251	200,000	28,303,251 E
FTE	0.00	517.50	3.50	521.00	FTE	0.00	517.50	3.50	521.00

Est. Fringe	0	12,698,440	111,580	12,810,020
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation (Fund 0953)

Note: An "E" is requested for only the Federal PS (Approp 0694) and EE/PSD (Approp 0696).

Est. Fringe	0	12,698,440	111,580	12,810,020
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation (Fund 0953)

Note: An "E" is requested for only the Federal PS (Approp 0694) and EE/PSD (Approp 0696).

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI Program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, the DES contributions staff collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Missouri's unemployment rate for July 2011 was 8.7 percent. This is 2.6 percentage points higher than the July 2008 unemployment rate of 6.1 percent and an entire percentage point lower than the highest unemployment rate of 9.7% that Missouri encountered during the most recent economic downturn.

The Federal Stimulus Funds used by DES can be found in HB 18.

CORE DECISION ITEM

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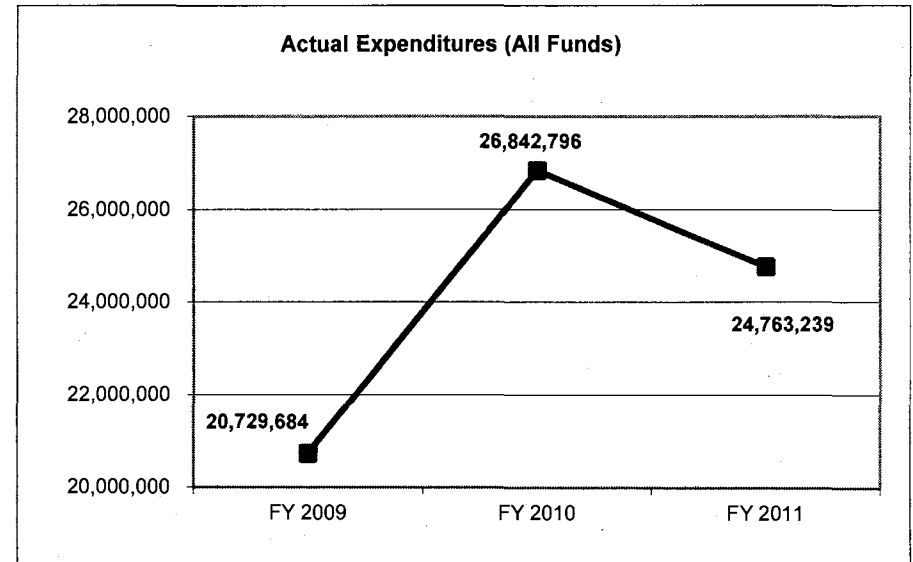
Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs (Appeals) Unemployment Insurance Programs (Benefits) Unemployment Insurance Programs (Contributions)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	28,360,946	32,863,251	28,303,251	28,303,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	28,360,946	32,863,251	28,303,251	N/A
Actual Expenditures (All Funds)	20,729,684	26,842,796	24,763,239	N/A
Unexpended (All Funds)	7,631,262	6,020,455	3,540,012	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,631,262	5,820,455	3,340,012	N/A
Other	0	200,000	200,000	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The FY2009 Budget included Core Reductions of 73.00 FTE and \$3,137,590 PS and \$705,994 Expense and Equipment (EE).

(2) The EE appropriation was increased by \$4,500,000 in 2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	521.00	0	22,761,140	200,000	22,961,140	
		EE	0.00	0	5,341,654	0	5,341,654	
		PD	0.00	0	457	0	457	
		Total	521.00	0	28,103,251	200,000	28,303,251	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	249 0696	EE	0.00	0	(743)	0	(743)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	249 0696	PD	0.00	0	743	0	743	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	521.00	0	22,761,140	200,000	22,961,140	
		EE	0.00	0	5,340,911	0	5,340,911	
		PD	0.00	0	1,200	0	1,200	
		Total	521.00	0	28,103,251	200,000	28,303,251	
GOVERNOR'S RECOMMENDED CORE								
		PS	521.00	0	22,761,140	200,000	22,961,140	
		EE	0.00	0	5,340,911	0	5,340,911	
		PD	0.00	0	1,200	0	1,200	
		Total	521.00	0	28,103,251	200,000	28,303,251	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	44,467	1.51	57,454	2.00	32,798	1.00	32,798	1.00
ADMIN OFFICE SUPPORT ASSISTANT	223,282	6.84	257,481	7.00	179,343	5.00	179,343	5.00
OFFICE SUPPORT ASST (KEYBRD)	9,443	0.44	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	728,794	29.07	727,756	24.00	721,556	22.00	721,556	22.00
HUMAN RELATIONS OFCR II	26,883	0.51	0	0.00	28,669	0.50	28,669	0.50
RESEARCH ANAL II	11,984	0.33	36,175	1.00	0	0.00	0	0.00
RESEARCH ANAL IV	54,360	1.00	55,326	1.00	186,810	3.00	186,810	3.00
UNEMPLOYMENT INS AUDITOR I	293,562	9.63	400,053	11.00	508,344	12.00	508,344	12.00
UNEMPLOYMENT INS AUDITOR II	1,416,588	39.12	1,195,903	26.00	1,445,654	31.00	1,445,654	31.00
UNEMPLOYMENT INS AUDITOR III	258,410	6.55	242,585	6.00	362,642	7.00	362,642	7.00
CLAIMS EXAMINER	426,547	15.73	510,706	16.00	599,998	17.00	599,998	17.00
CLAIMS SUPERVISOR	1,121,358	30.63	1,223,853	26.00	1,259,118	27.00	1,259,118	27.00
SENIOR CLAIMS SUPERVISOR	657,957	14.97	803,468	13.00	828,896	16.00	828,896	16.00
CONTRIBUTIONS EXAMINER	99,812	3.76	106,397	3.00	105,882	3.00	105,882	3.00
CONTRIBUTIONS SUPERVISOR	361,322	10.10	361,750	8.00	326,438	7.00	326,438	7.00
SENIOR CONTRIBUTIONS SUPV	265,656	5.96	270,248	5.00	259,030	5.00	259,030	5.00
APPEALS REFEREE II	364,845	7.45	727,756	12.00	537,210	9.00	537,210	9.00
APPEALS REFEREE III	734,371	13.17	851,176	12.00	973,830	15.00	973,830	15.00
MANAGEMENT ANAL II ES	20,663	0.42	0	0.00	155,418	3.00	155,418	3.00
MANAGEMENT ANAL III ES	47,550	1.06	147,184	3.00	100,000	2.00	100,000	2.00
CLAIMS SPECIALIST I	3,247,102	113.97	4,218,873	103.00	4,289,150	109.00	4,289,150	109.00
CLAIMS SPECIALIST II	4,479,683	142.82	4,655,934	122.00	6,184,852	146.00	6,184,852	146.00
CONTRIBUTIONS SPECIALIST I	731,759	25.72	708,604	21.00	708,300	18.00	708,300	18.00
CONTRIBUTIONS SPECIALIST II	1,038,631	32.07	1,049,075	26.00	1,016,688	24.00	1,016,688	24.00
LABOR & INDUSTRIAL REL MGR B1	1,145,761	22.48	1,286,822	21.00	1,039,742	20.00	1,039,742	20.00
LABOR & INDUSTRIAL REL MGR B2	364,661	5.50	397,925	5.00	334,760	5.00	334,760	5.00
LABOR & INDUSTRIAL REL MGR B3	155,940	2.00	196,340	2.50	198,240	2.50	198,240	2.50
DIVISION DIRECTOR	103,860	1.00	104,269	1.00	104,510	1.00	104,510	1.00
DESIGNATED PRINCIPAL ASST DIV	121,422	2.96	114,909	3.00	83,342	2.00	83,342	2.00
LEGAL COUNSEL	12,410	0.24	0	0.00	60,000	1.00	60,000	1.00
CLERK	710,689	19.07	1,408,697	22.50	229,920	5.00	229,920	5.00
MISCELLANEOUS TECHNICAL	400,414	18.45	520,976	10.00	0	0.00	0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
MISCELLANEOUS PROFESSIONAL	85,184	3.55	289,400	7.00	45,000	1.00	45,000	1.00
SPECIAL ASST OFFICE & CLERICAL	27,748	0.83	34,045	1.00	55,000	1.00	55,000	1.00
TOTAL - PS	19,793,118	588.91	22,961,140	521.00	22,961,140	521.00	22,961,140	521.00
TRAVEL, IN-STATE	126,998	0.00	81,116	0.00	191,000	0.00	191,000	0.00
TRAVEL, OUT-OF-STATE	39,488	0.00	32,099	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	382	0.00	500	0.00	500	0.00
SUPPLIES	1,489,296	0.00	1,449,694	0.00	1,500,050	0.00	1,500,050	0.00
PROFESSIONAL DEVELOPMENT	12,212	0.00	11,361	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	1,510,644	0.00	1,480,407	0.00	1,550,000	0.00	1,550,000	0.00
PROFESSIONAL SERVICES	1,566,559	0.00	1,717,347	0.00	1,719,347	0.00	1,719,347	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	634	0.00	50	0.00	50	0.00
M&R SERVICES	21,063	0.00	20,494	0.00	22,494	0.00	22,494	0.00
OFFICE EQUIPMENT	142,698	0.00	267,595	0.00	160,000	0.00	160,000	0.00
OTHER EQUIPMENT	7,937	0.00	3,643	0.00	8,643	0.00	8,643	0.00
PROPERTY & IMPROVEMENTS	34,090	0.00	18,338	0.00	40,000	0.00	40,000	0.00
BUILDING LEASE PAYMENTS	2,450	0.00	159,356	0.00	49,827	0.00	49,827	0.00
EQUIPMENT RENTALS & LEASES	4,487	0.00	2,444	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	11,983	0.00	6,744	0.00	15,000	0.00	15,000	0.00
REBILLABLE EXPENSES	0	0.00	90,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	4,969,905	0.00	5,341,654	0.00	5,340,911	0.00	5,340,911	0.00
PROGRAM DISTRIBUTIONS	188	0.00	357	0.00	1,000	0.00	1,000	0.00
REFUNDS	28	0.00	100	0.00	200	0.00	200	0.00
TOTAL - PD	216	0.00	457	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$24,763,239	588.91	\$28,303,251	521.00	\$28,303,251	521.00	\$28,303,251	521.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,763,239	588.91	\$28,103,251	517.50	\$28,103,251	517.50	\$28,103,251	517.50
OTHER FUNDS	\$0	0.00	\$200,000	3.50	\$200,000	3.50	\$200,000	3.50

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program receives and processes claimant and employee appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

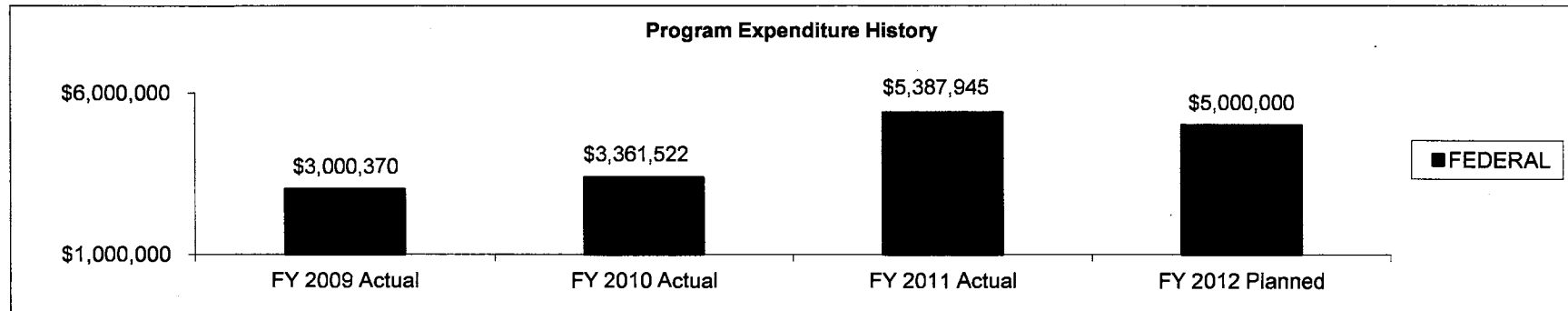
This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

3. Are there federal matching requirements? If yes, please explain.

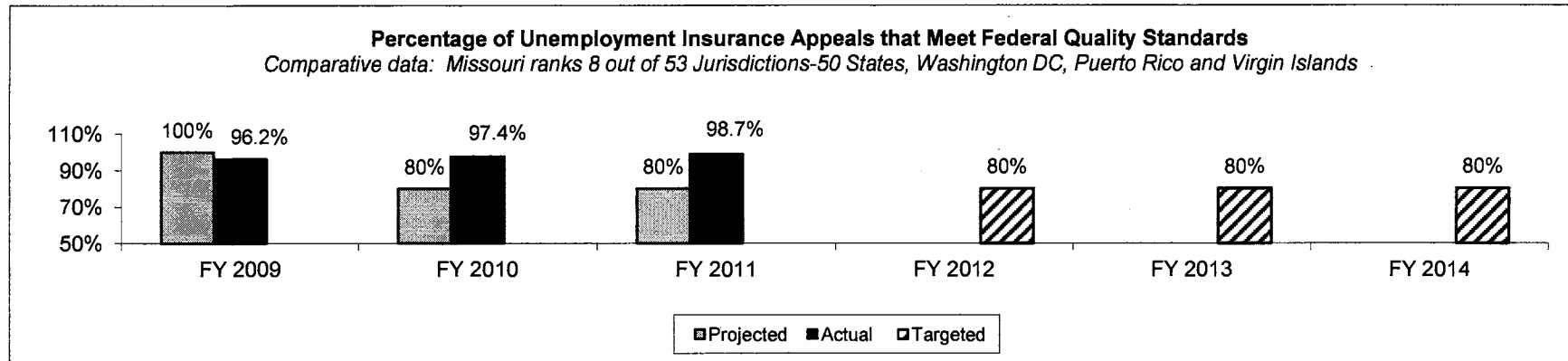
No

4. Is this a federally mandated program? If yes, please explain.

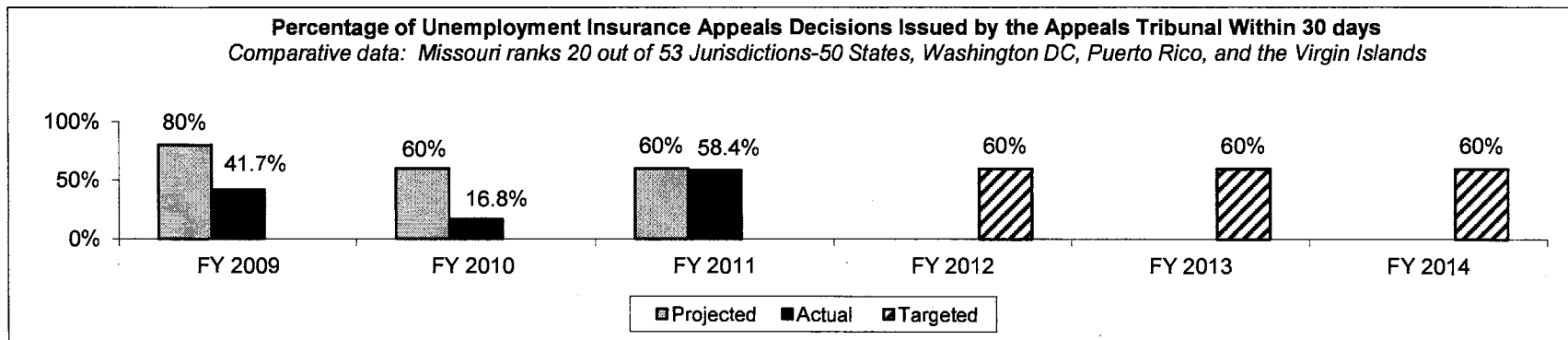
Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.**

Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

7b. Provide an efficiency measure.

Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	30,000	33,030	38,000	48,010	45,500	42,386	41,000	39,500	37,500
Number of UI Appeals Disposed	30,000	28,938	38,000	39,342	42,000	36,074	35,500	34,500	33,500

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays state Extended Benefits (EB) to eligible claimants who have exhausted all regular UI and EUC benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

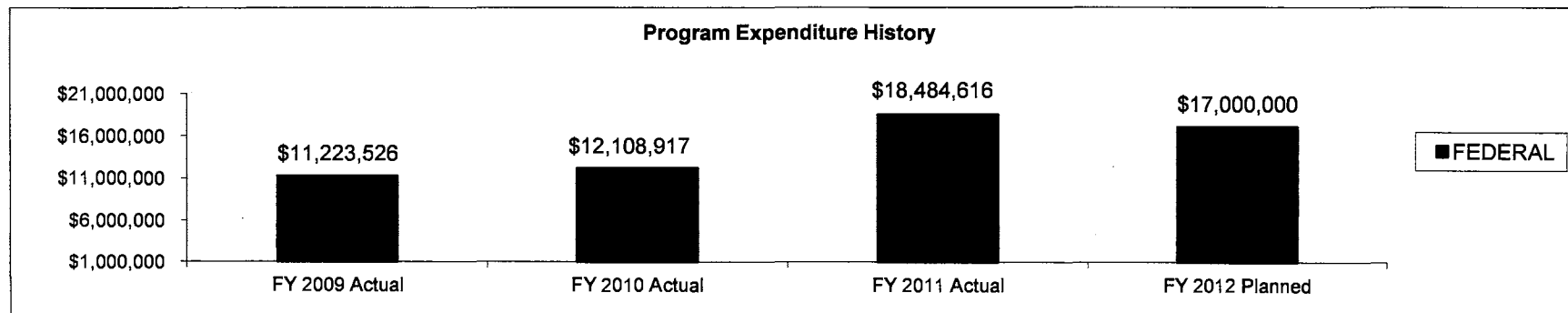
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

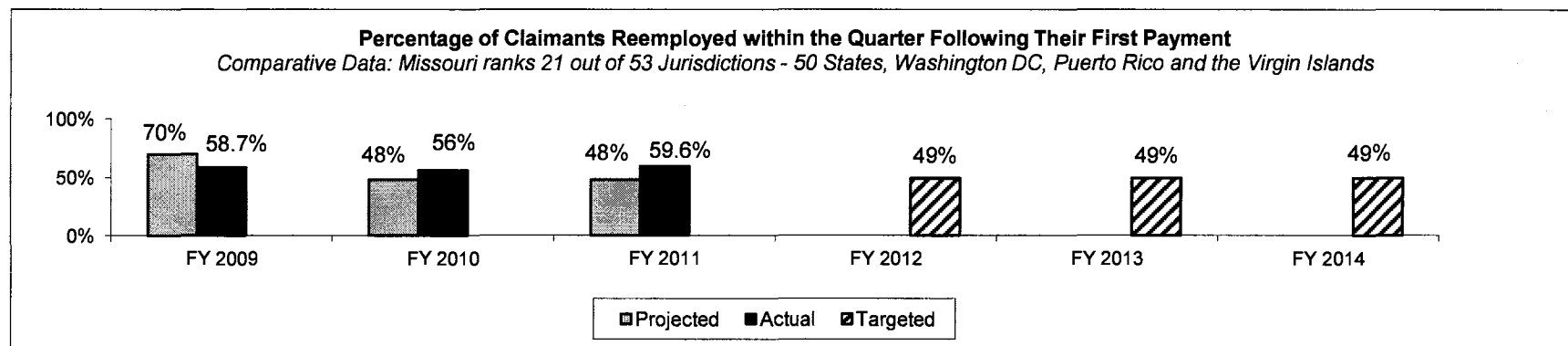
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

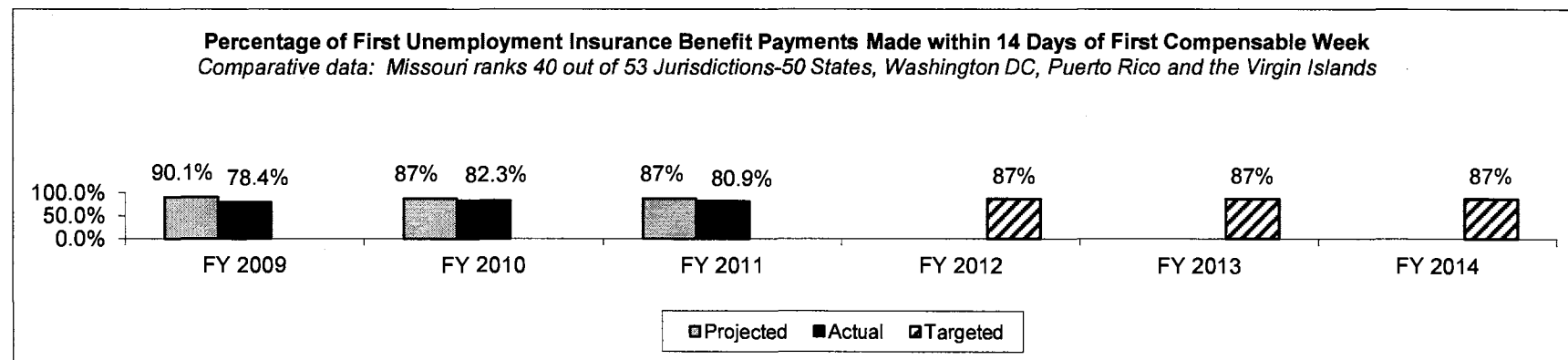
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative Data as of March 31, 2011 (provided by USDOL). The target measurement is set annually by the USDOL.

7b. Provide an efficiency measure.



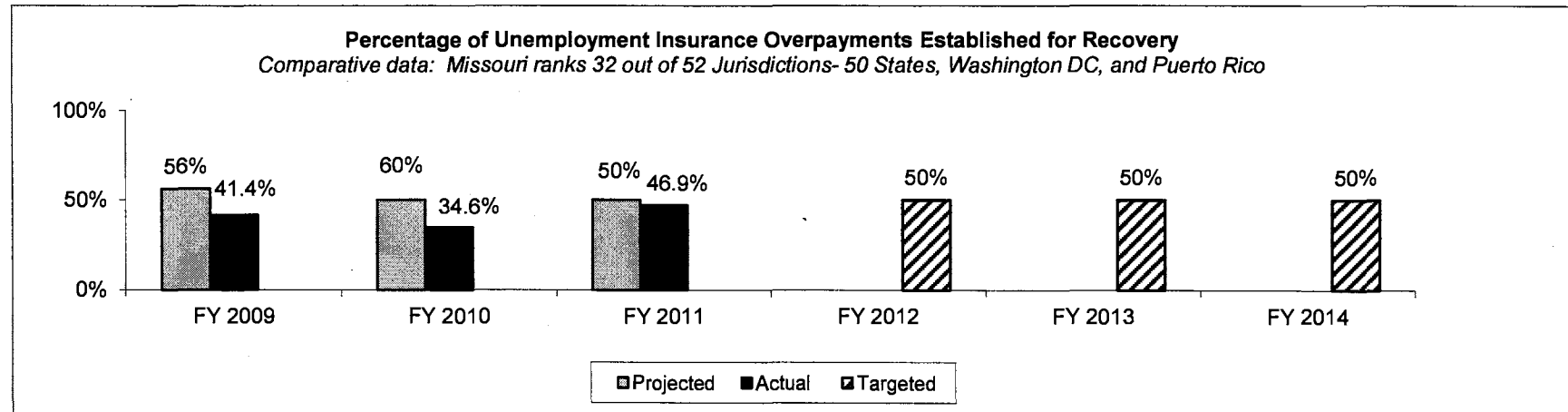
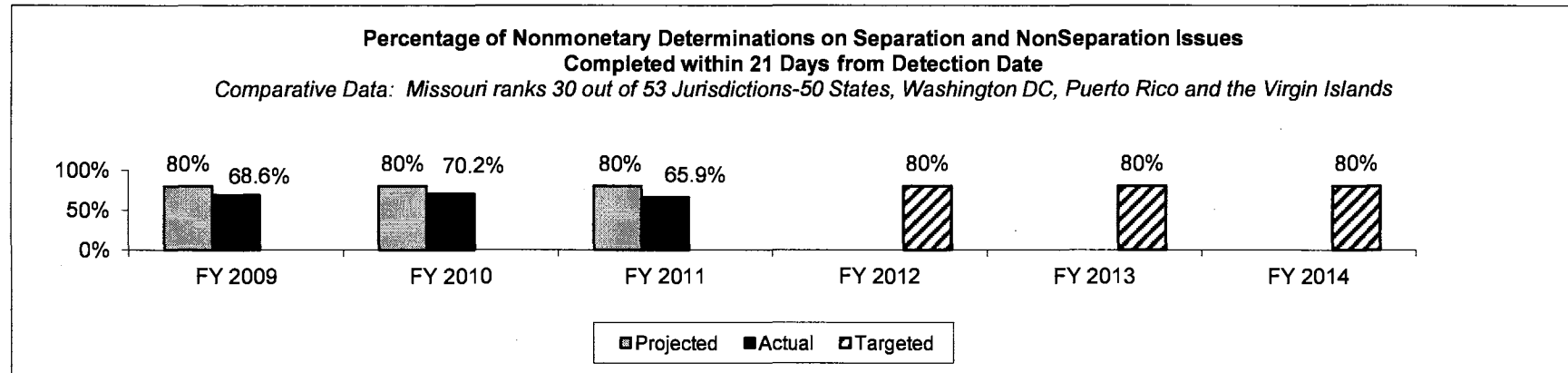
Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA.									
	\$514 mil	\$1.285 bil	\$1.577 bil	\$2.177 bil	\$1.121 bil	\$1.710 bil	\$708 mil***	\$701 mil***	\$663 mil***
Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA.									
	391,047*	567,542**	348,566*	581,845**	363,473*	501,519**	366,815*	366,815*	366,815*

*Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication, which presents only state Regular UI claims.

***Projected figures represent Regular UI only. Data per UI Trust Fund Model dated August 2011.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

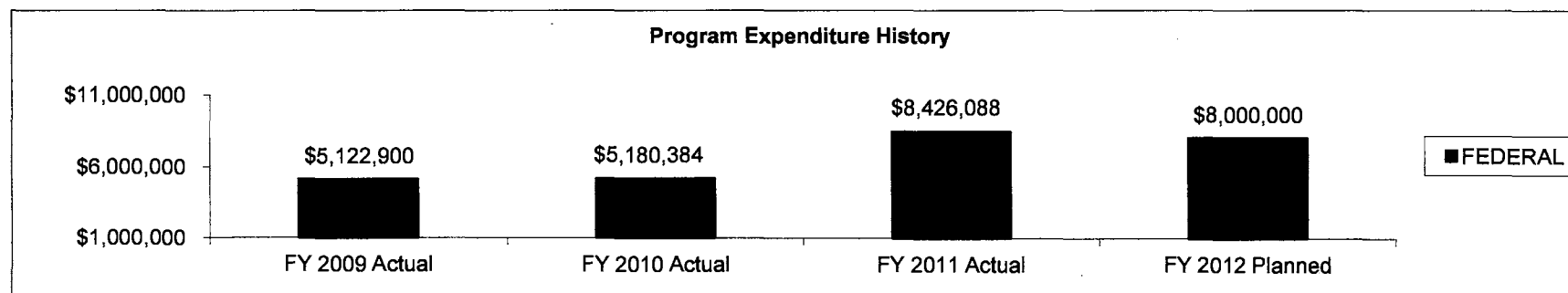
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

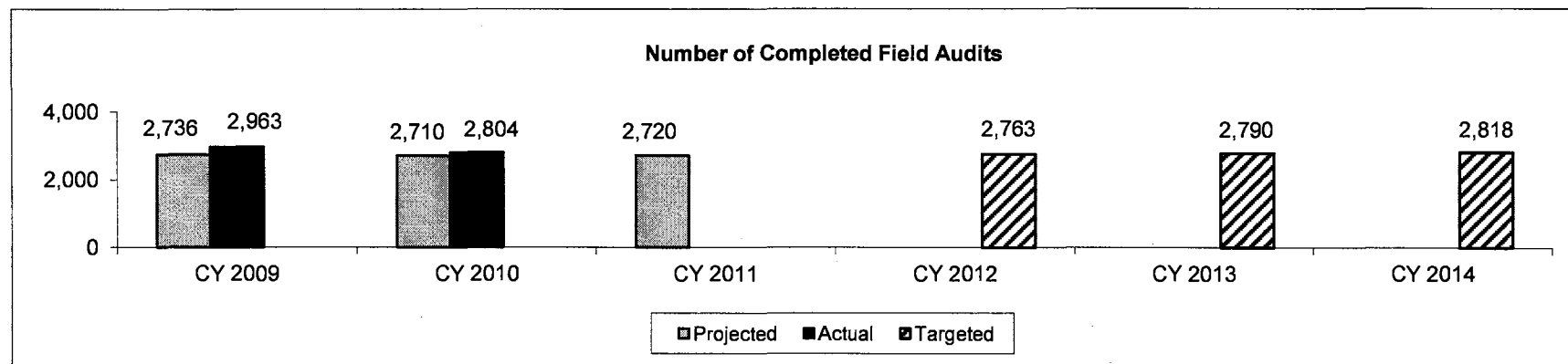
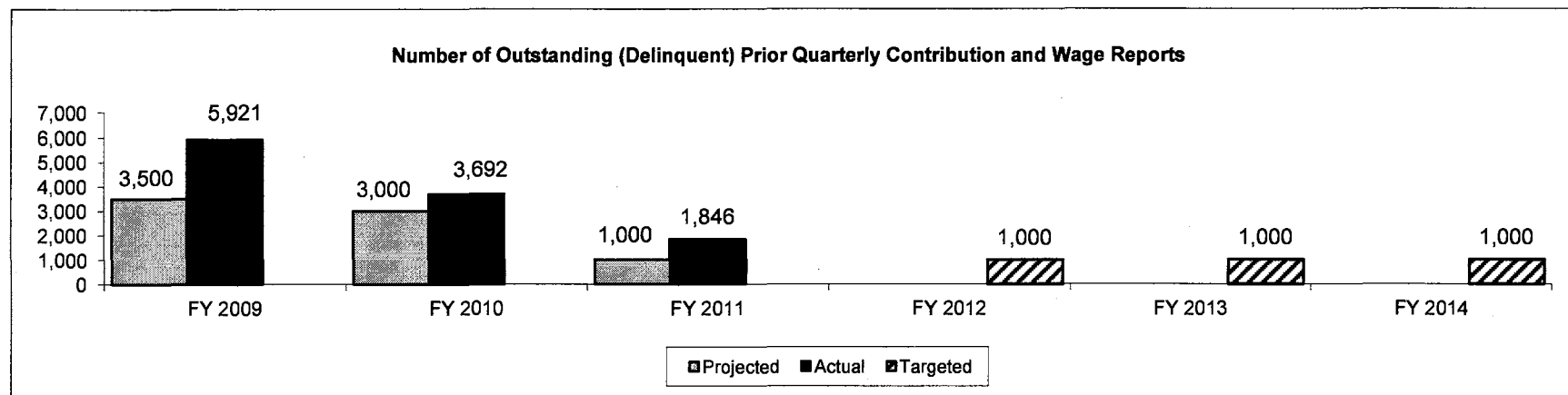
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

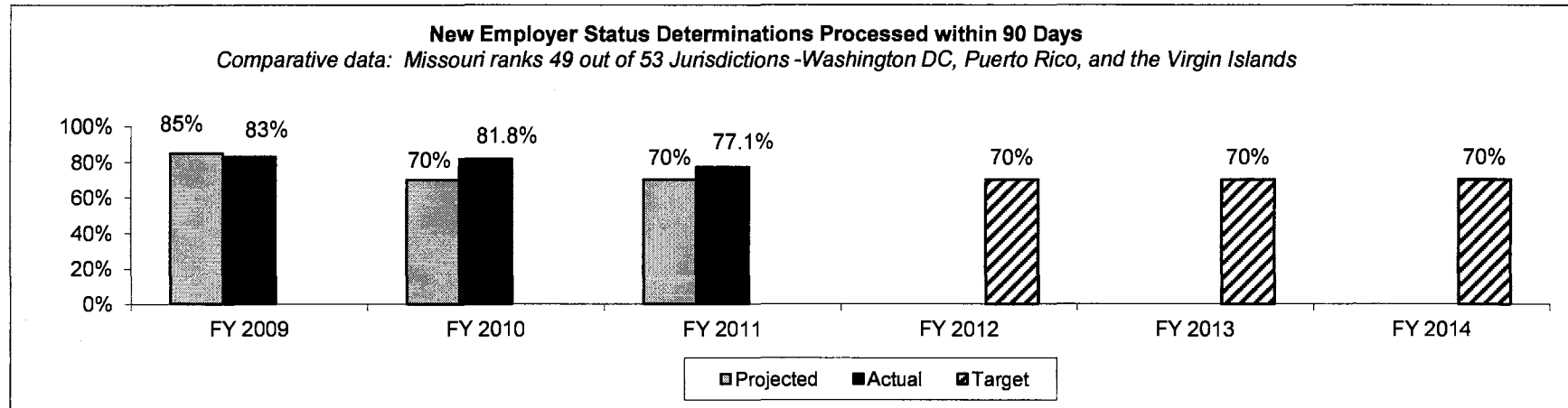
Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

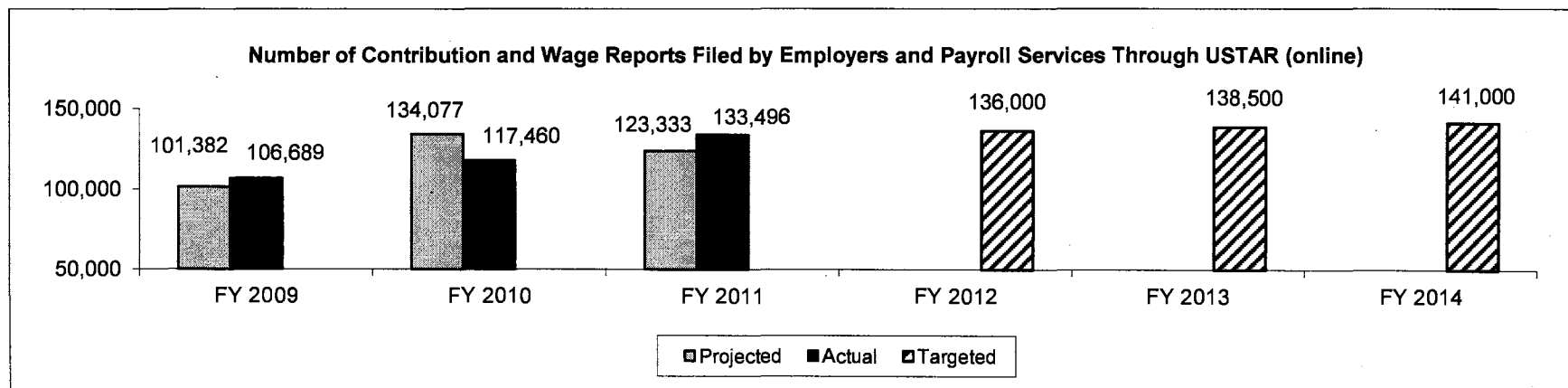
7a. Provide an effectiveness measure.



The performance measure is kept on a calendar year basis and the goal is adjusted each year by the USDOL. The actual number of completed field audits for CY 2011 will not be available until late January or early February 2012.

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7b. Provide an efficiency measure.**

Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.



PROGRAM DESCRIPTION

1 8 2

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	140,692	137,513	138,140	136,274	138,767	136,791	138,159	139,540	140,935

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WAR ON TERROR									
CORE									
EXPENSE & EQUIPMENT									
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
PROGRAM-SPECIFIC									
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	45,000	45,000	
PSD	0	0	45,000	45,000	E
TRF	0	0	0	0	
Total	0	0	90,000	90,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

	FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	45,000	45,000	
PSD	0	0	45,000	45,000	E
TRF	0	0	0	0	
Total	0	0	90,000	90,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since the amount of unemployment insurance (UI) benefits is unknown.

2. CORE DESCRIPTION

Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment insurance (UI) benefits paid by the War on Terror Program.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few UI claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

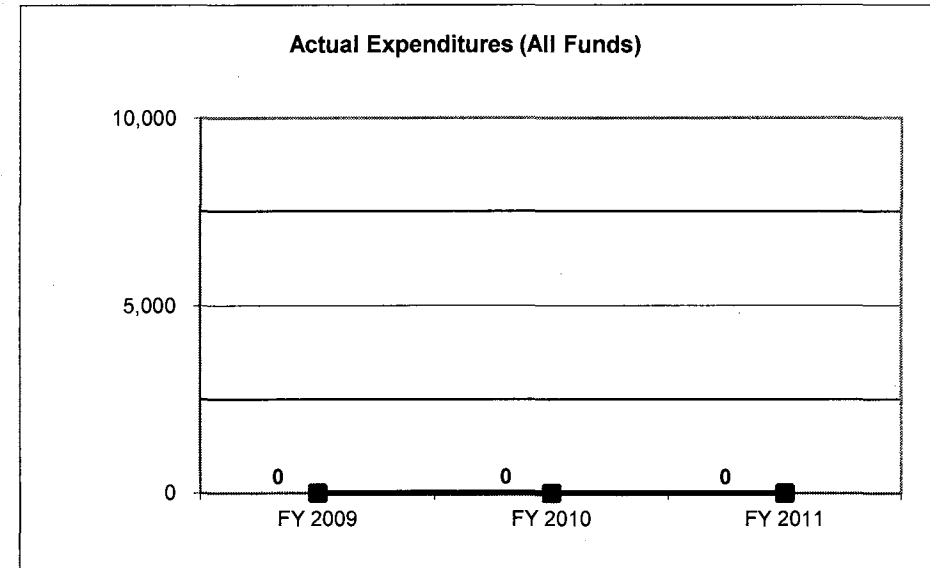
Unemployment Insurance Programs (Benefits)

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	350,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	350,000	90,000	90,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	350,000	90,000	90,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	350,000	90,000	90,000	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) First year of inception

(2) Core Reductions of \$1,000,000 PSD and \$4,764 for 1.50 full time employees (FTEs) personal service (PS). The DES believes there will be fewer UI claims than originally projected and has decided not to retain permanent staff to perform these duties.

(3) Core Reductions of \$5,000 to E&E and \$255,000 to PSD

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$2,437,869	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

189

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E	PSD	0	7,000,000	0	7,000,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000 E	Total	0	7,000,000	0	7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

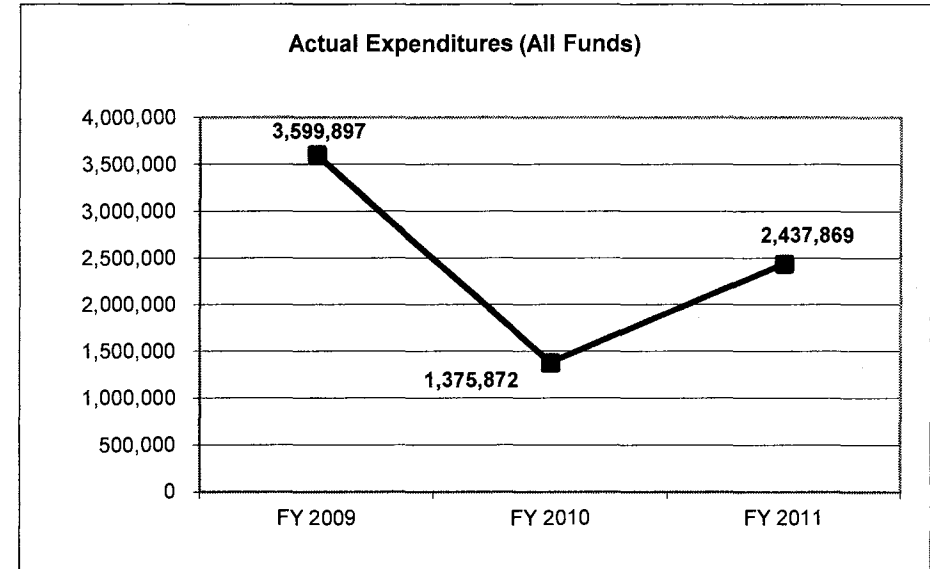
CORE DECISION ITEM

120

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	3,599,897	1,375,872	2,437,869	N/A
Unexpended (All Funds)	3,400,103	5,624,128	4,562,131	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,400,103	5,624,128	4,562,131	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Benefits paid to trade affected workers declined as unemployed individuals were eligible for other federal benefit programs.
- (2) Claimants previously receiving TRA benefits, qualified for various emergency unemployment compensation programs which are financed by federal dollars and paid through the Unemployment Insurance Trust Fund, outside the state treasury.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$2,437,869	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,437,869	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	67,489	1.67	504,509	14.21	504,509	14.21	504,509	14.21
TOTAL - PS	67,489	1.67	504,509	14.21	504,509	14.21	504,509	14.21
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	465,992	0.00	1,809,358	0.00	1,683,958	0.00	1,681,118	0.00
TOTAL - EE	465,992	0.00	1,809,358	0.00	1,683,958	0.00	1,681,118	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	65,517	0.00	76,001	0.00	201,401	0.00	201,401	0.00
TOTAL - PD	65,517	0.00	76,001	0.00	201,401	0.00	201,401	0.00
TOTAL	598,998	1.67	2,389,868	14.21	2,389,868	14.21	2,387,028	14.21
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	4,624	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,624	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,624	0.00
GRAND TOTAL	\$598,998	1.67	\$2,389,868	14.21	\$2,389,868	14.21	\$2,391,652	14.21

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	504,509	504,509	PS	0	0	504,509	504,509
EE	0	0	1,683,958	1,683,958	EE	0	0	1,681,118	1,681,118
PSD - BUFF Bnds	0	0	1	1	PSD - BUFF Bnds	0	0	1	1
PSD - Int Pmt	0	0	1	1	PSD - Int Pmt	0	0	1	1
PSD	0	0	201,400	201,400	PSD	0	0	201,400	201,400
Total	0	0	2,389,869	2,389,869	Total	0	0	2,387,029	2,387,029
FTE	0.00	0.00	14.21	14.21	FTE	0.00	0.00	14.21	14.21

Est. Fringe	0	0	281,466	281,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps-2945, BUFF Bonds-7344, and Interest Payments-6685).

Est. Fringe	0	0	281,466	281,466
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps-2945, BUFF Bonds-7344, and Interest Payments-6685).

2. CORE DESCRIPTION

The funds in this appropriation enable the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City & Springfield). The funds in this appropriation also provide supplemental support to the DES for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the DES to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing (BUFF), if any.

Due to current economic conditions, the DES expects to borrow funds from the federal government to make unemployment insurance (UI) benefit payments. This federal money does not go through the state treasury; however, the interest on this money must be paid by state funds from assessments levied on employers. An interest payment may be made to the federal government, if required. The DES requests establishment of a \$1 estimated appropriation for this purpose.

Missouri's 2011 federal interest payment was \$ 23,254,274.10.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

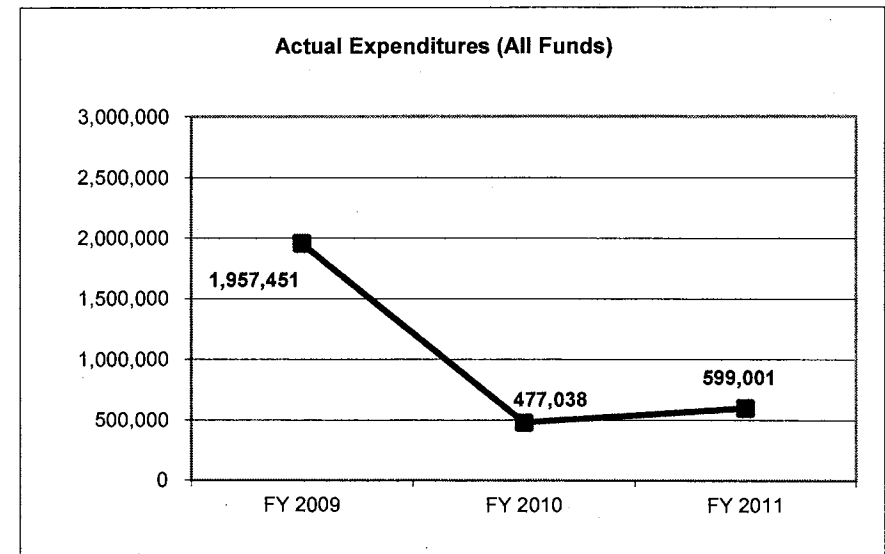
3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,389,867	2,389,868	2,389,869	2,389,869
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,389,867	2,389,868	2,389,869	N/A
Actual Expenditures (All Funds)	1,957,451	477,038	599,001	N/A
Unexpended (All Funds)	432,416	1,912,830	1,790,869	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	432,416	1,912,830	1,790,869	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The Actual Expenditures went down in FY2010 largely due to the fact that payment to part-time workers, formerly from Special ES, was shifted to other available Fed Funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.21	0	0	504,509	504,509	
				EE	0.00	0	0	1,809,358	1,809,358	
				PD	0.00	0	0	76,001	76,001	
				Total	14.21	0	0	2,389,868	2,389,868	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	489	2945	EE		0.00	0	0	(125,400)	(125,400)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	489	2945	PD		0.00	0	0	125,400	125,400	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	14.21	0	0	504,509	504,509	
				EE	0.00	0	0	1,683,958	1,683,958	
				PD	0.00	0	0	201,401	201,401	
				Total	14.21	0	0	2,389,868	2,389,868	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1262	2945	EE		0.00	0	0	(2,840)	(2,840)	Core reduction.
NET GOVERNOR CHANGES					0.00	0	0	(2,840)	(2,840)	
GOVERNOR'S RECOMMENDED CORE										
				PS	14.21	0	0	504,509	504,509	
				EE	0.00	0	0	1,681,118	1,681,118	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,401	201,401	
	Total	14.21	0	0	2,387,028	2,387,028	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
HUMAN RELATIONS OFCR II	25,317	0.48	52,200	1.00	26,600	0.50	26,600	0.50
TELECOMMUN TECH II	33,420	1.00	35,000	1.00	33,920	1.00	33,920	1.00
CLAIMS SPECIALIST I	0	0.00	95,000	4.50	136,366	4.50	136,366	4.50
CLAIMS SPECIALIST II	0	0.00	38,000	1.00	41,712	1.00	41,712	1.00
CONTRIBUTIONS SPECIALIST I	0	0.00	38,000	1.00	41,712	1.00	41,712	1.00
WAGE & HOUR INVESTIGATOR II	6,669	0.15	22,110	0.50	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	48,509	0.71	48,509	0.71	48,509	0.71
DESIGNATED PRINCIPAL ASST DIV	2,083	0.04	0	0.00	0	0.00	0	0.00
CLERK	0	0.00	175,690	4.50	175,690	5.50	175,690	5.50
TOTAL - PS	67,489	1.67	504,509	14.21	504,509	14.21	504,509	14.21
TRAVEL, IN-STATE	11,047	0.00	11,280	0.00	39,280	0.00	37,968	0.00
TRAVEL, OUT-OF-STATE	529	0.00	813	0.00	1,850	0.00	1,809	0.00
SUPPLIES	162	0.00	26,731	0.00	2,000	0.00	663	0.00
PROFESSIONAL DEVELOPMENT	8,485	0.00	17,963	0.00	30,050	0.00	29,900	0.00
COMMUNICATION SERV & SUPP	798	0.00	15,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	356,739	0.00	408,363	0.00	1,202,630	0.00	1,202,630	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	19,399	0.00	50	0.00	50	0.00
M&R SERVICES	464	0.00	100	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	2,520	0.00	3,725	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	7,243	0.00	130	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	56,516	0.00	746,298	0.00	271,298	0.00	271,298	0.00
BUILDING LEASE PAYMENTS	0	0.00	452,055	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	21,489	0.00	67,501	0.00	76,050	0.00	76,050	0.00
REBILLABLE EXPENSES	0	0.00	40,000	0.00	100	0.00	100	0.00
TOTAL - EE	465,992	0.00	1,809,358	0.00	1,683,958	0.00	1,681,118	0.00
PROGRAM DISTRIBUTIONS	65,113	0.00	75,000	0.00	200,000	0.00	200,000	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	404	0.00	1,000	0.00	1,400	0.00	1,400	0.00
TOTAL - PD	65,517	0.00	76,001	0.00	201,401	0.00	201,401	0.00
GRAND TOTAL	\$598,998	1.67	\$2,389,868	14.21	\$2,389,868	14.21	\$2,387,028	14.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$598,998	1.67	\$2,389,868	14.21	\$2,389,868	14.21	\$2,387,028	14.21

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**ES Debt Offset
Escrow**

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW FUND									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	3,850,342	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL - PD	3,850,342	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL	3,850,342	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
GRAND TOTAL	\$3,850,342	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000	PSD	0	0	3,250,000	3,250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000	Total	0	0	3,250,000	3,250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security (DES) to intercept state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

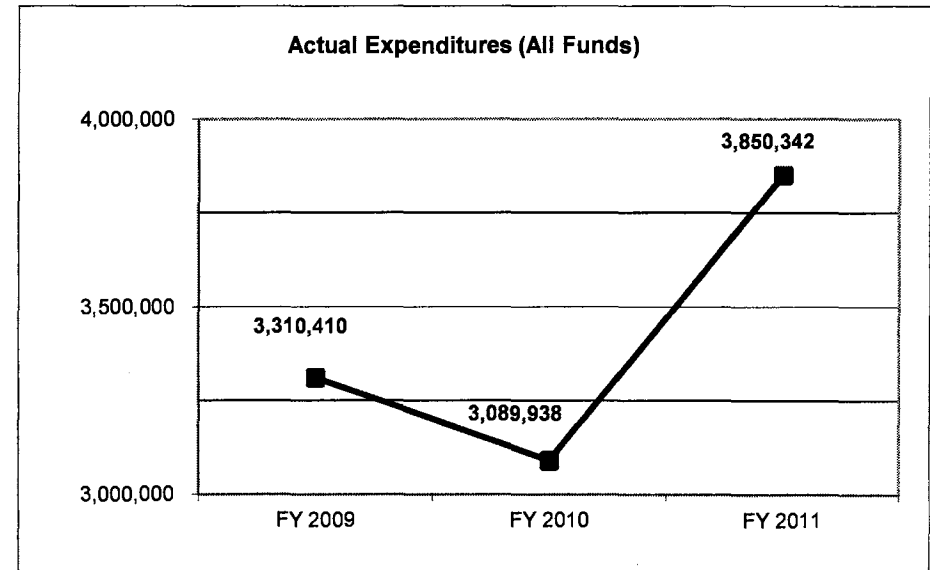
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,450,000	4,750,000	4,750,000	3,250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,450,000	4,750,000	4,750,000	N/A
Actual Expenditures (All Funds)	3,310,410	3,089,938	3,850,342	N/A
Unexpended (All Funds)	139,590	1,660,062	899,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,590	1,660,062	899,658	N/A
	(1)	(2)	(3) (4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) \$ 700,000 was added to the "E" appropriation to cover expenditures in FY 2009.
- (2) \$ 2,000,000 was added to the "E" appropriation to cover expenditures in FY 2010.
- (3) Increased the "E" dollar amount of the original core by \$500,000 to better represent actual expenditures.
- (4) \$ 1,500,000 was added to the "E" appropriation to cover expenditures in FY 2011.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,850,342	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	3,850,342	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$3,850,342	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,850,342	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION ON HUMAN RIGHTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	466,702	11.09	493,444	11.00	493,444	11.00	493,444	11.00	
HUMAN RIGHTS COMMISSION - FED	777,281	19.60	895,097	21.70	895,097	21.70	895,097	21.70	
TOTAL - PS	1,243,983	30.69	1,388,541	32.70	1,388,541	32.70	1,388,541	32.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,110	0.00	16,607	0.00	16,607	0.00	16,572	0.00	
HUMAN RIGHTS COMMISSION - FED	90,777	0.00	157,353	0.00	136,866	0.00	136,866	0.00	
TOTAL - EE	106,887	0.00	173,960	0.00	153,473	0.00	153,438	0.00	
PROGRAM-SPECIFIC									
HUMAN RIGHTS COMMISSION - FED	25,200	0.00	4,513	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	25,200	0.00	4,513	0.00	25,000	0.00	25,000	0.00	
TOTAL	1,376,070	30.69	1,567,014	32.70	1,567,014	32.70	1,566,979	32.70	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,523	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	8,205	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,728	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,728	0.00	
GRAND TOTAL	\$1,376,070	30.69	\$1,567,014	32.70	\$1,567,014	32.70	\$1,579,707	32.70	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	493,444	895,097	0	1,388,541	E	PS	493,444	895,097	0	1,388,541	E
EE	16,607	136,866	0	153,473	E	EE	16,572	136,866	0	153,438	E
PSD	0	25,000	0	25,000	E	PSD	0	25,000	0	25,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	510,051	1,056,963	0	1,567,014		Total	510,016	1,056,963	0	1,566,979	
FTE	11.00	21.70	0.00	32.70		FTE	11.00	21.70	0.00	32.70	

Est. Fringe	275,292	499,375	0	774,667
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

Est. Fringe	275,292	499,375	0	774,667
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

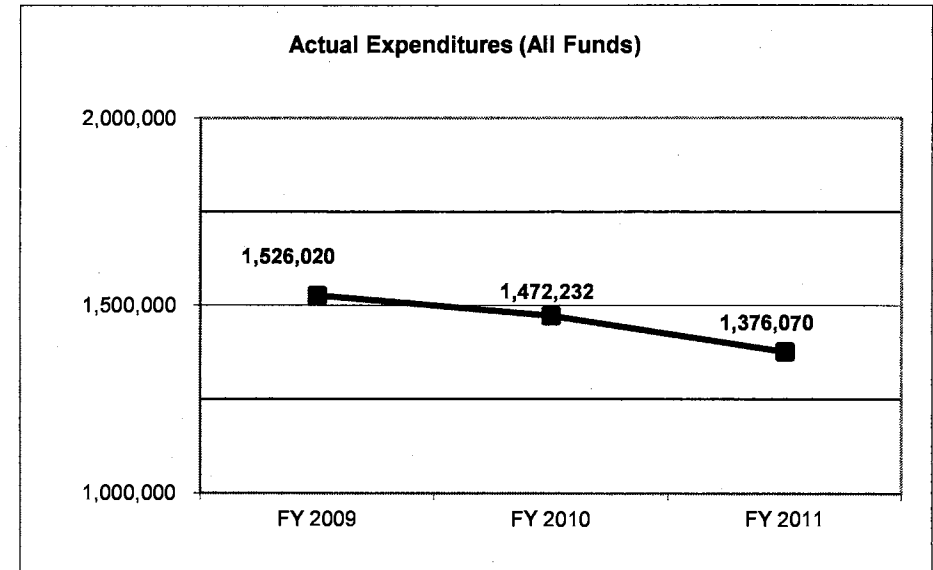
Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,768,964	1,747,503	1,623,797	1,567,047
Less Reverted (All Funds)	(33,614)	(88,301)	(73,755)	N/A
Budget Authority (All Funds)	1,735,350	1,659,202	1,550,042	N/A
Actual Expenditures (All Funds)	1,526,020	1,472,232	1,376,070	N/A
Unexpended (All Funds)	209,330	186,970	173,972	N/A
Unexpended, by Fund:				
General Revenue	68	892	10,267	N/A
Federal	209,262	186,078	163,705	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In the FY10 Budget, the MCHR had GR cuts of 3.0 FTE and \$107,967 in PS.

(2) In the FY11 Operating year, the MCHR had withholds of \$56,683 PS 1.30 FTE and \$67 E&E. These withholds are to be made permanent in Budget FY12.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	32.70	493,444	895,097	0	1,388,541	
		EE	0.00	16,607	157,353	0	173,960	
		PD	0.00	0	4,513	0	4,513	
		Total	32.70	510,051	1,056,963	0	1,567,014	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	758 5998	EE	0.00	0	(20,487)	0	(20,487)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	758 5998	PD	0.00	0	20,487	0	20,487	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	32.70	493,444	895,097	0	1,388,541	
		EE	0.00	16,607	136,866	0	153,473	
		PD	0.00	0	25,000	0	25,000	
		Total	32.70	510,051	1,056,963	0	1,567,014	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1249 5997	EE	0.00	(35)	0	0	(35)	Core reduction.
NET GOVERNOR CHANGES			0.00	(35)	0	0	(35)	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.70	493,444	895,097	0	1,388,541	
		EE	0.00	16,572	136,866	0	153,438	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	25,000	0	25,000	
	Total	32.70	510,016	1,056,963	0	1,566,979	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: MO Commission on Human Rights		DIVISION: MO Commission on Human Rights	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>			
DEPARTMENT REQUEST			
<p>The MO Commission on Human Rights is requesting 25% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget as it responds to discrimination complaints.</p>			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	25% from PS to E&E; 25% from E&E to PS	
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	30,628	1.00	30,628	1.00	30,628	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,988	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	82,409	3.12	64,265	2.70	86,250	3.70	86,250	3.70
INFORMATION SUPPORT COOR	30,096	1.00	30,097	1.00	30,096	1.00	30,096	1.00
HUMAN RELATIONS TECH	29,580	1.00	92,578	2.00	35,573	1.00	35,573	1.00
HUMAN RELATIONS OFCR I	536,563	13.57	641,449	16.00	591,445	15.00	591,445	15.00
HUMAN RELATIONS OFCR II	257,941	6.00	219,020	4.00	326,034	6.00	326,034	6.00
HUMAN RELATIONS OFCR III	150,648	3.00	150,644	3.00	150,644	3.00	150,644	3.00
HUMAN RESOURCES MGR B2	59,044	1.00	70,794	1.00	70,794	1.00	70,794	1.00
DIVISION DIRECTOR	67,078	1.00	67,078	1.00	67,077	1.00	67,077	1.00
TOTAL - PS	1,243,983	30.69	1,388,541	32.70	1,388,541	32.70	1,388,541	32.70
TRAVEL, IN-STATE	16,876	0.00	15,595	0.00	18,595	0.00	18,593	0.00
TRAVEL, OUT-OF-STATE	10,800	0.00	23,183	0.00	11,183	0.00	11,174	0.00
SUPPLIES	34,931	0.00	40,528	0.00	40,528	0.00	40,509	0.00
PROFESSIONAL DEVELOPMENT	300	0.00	18,100	0.00	10,100	0.00	10,095	0.00
COMMUNICATION SERV & SUPP	18,911	0.00	35,350	0.00	25,350	0.00	25,350	0.00
PROFESSIONAL SERVICES	14,996	0.00	17,817	0.00	19,817	0.00	19,817	0.00
M&R SERVICES	1,771	0.00	7,905	0.00	7,905	0.00	7,905	0.00
OFFICE EQUIPMENT	0	0.00	1,680	0.00	1,680	0.00	1,680	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	1,150	0.00	1,150	0.00
BUILDING LEASE PAYMENTS	215	0.00	2	0.00	515	0.00	515	0.00
EQUIPMENT RENTALS & LEASES	1,861	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	6,226	0.00	5,250	0.00	9,250	0.00	9,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	106,887	0.00	173,960	0.00	153,473	0.00	153,438	0.00
PROGRAM DISTRIBUTIONS	25,200	0.00	4,513	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,200	0.00	4,513	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$1,376,070	30.69	\$1,567,014	32.70	\$1,567,014	32.70	\$1,566,979	32.70
GENERAL REVENUE	\$482,812	11.09	\$510,051	11.00	\$510,051	11.00	\$510,016	11.00
FEDERAL FUNDS	\$893,258	19.60	\$1,056,963	21.70	\$1,056,963	21.70	\$1,056,963	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

215

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

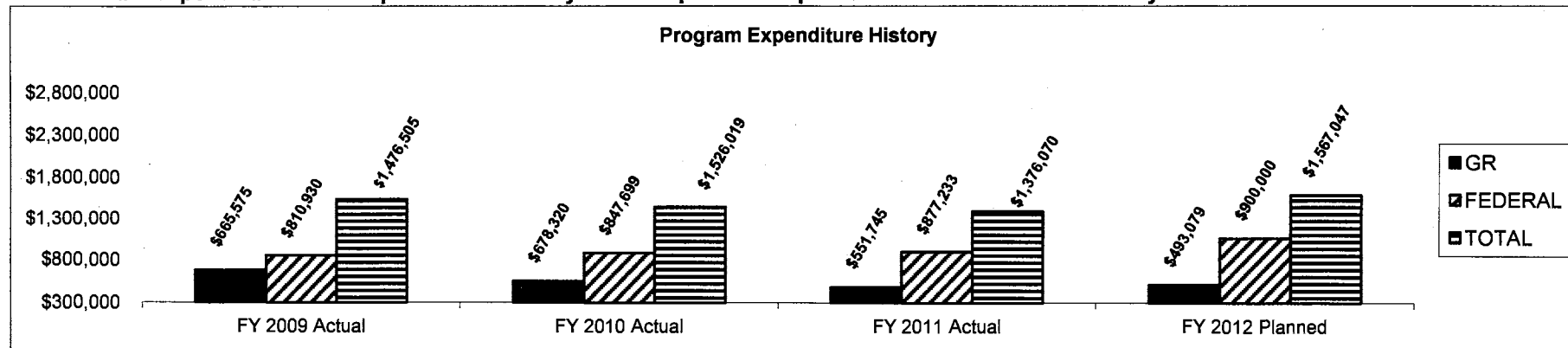
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

216

Department of Labor and Industrial Relations

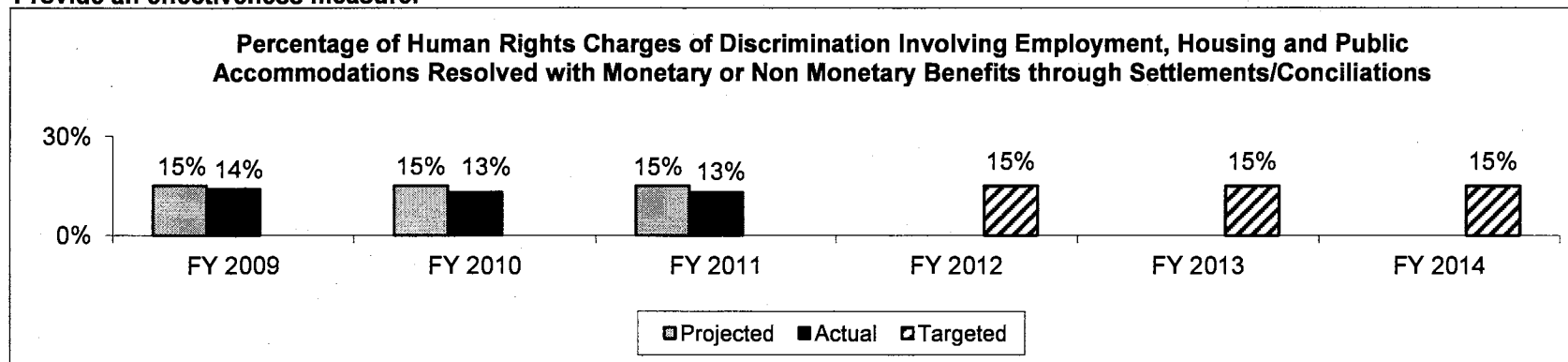
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

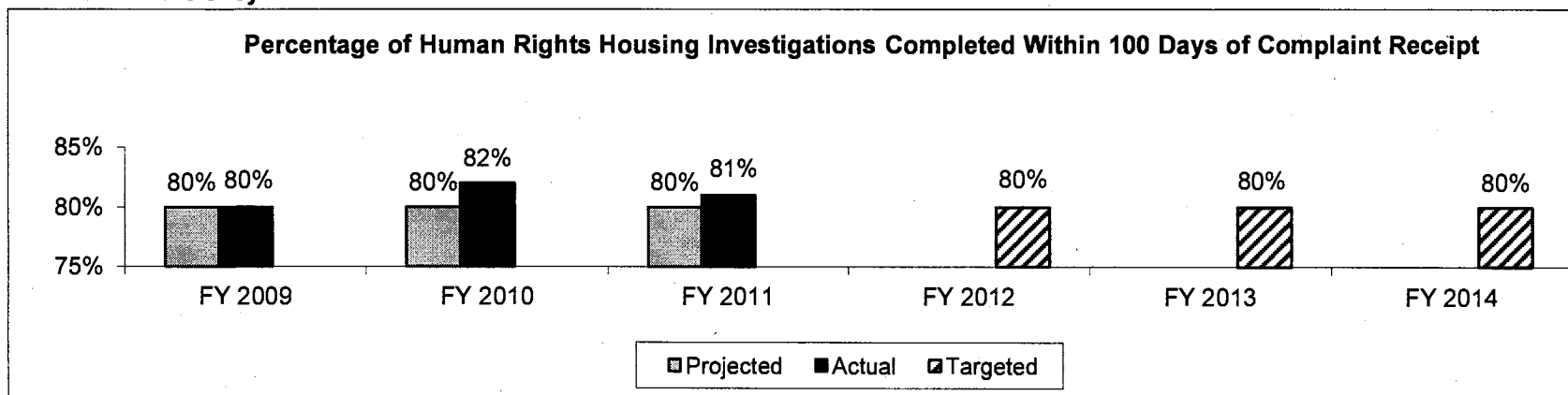
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



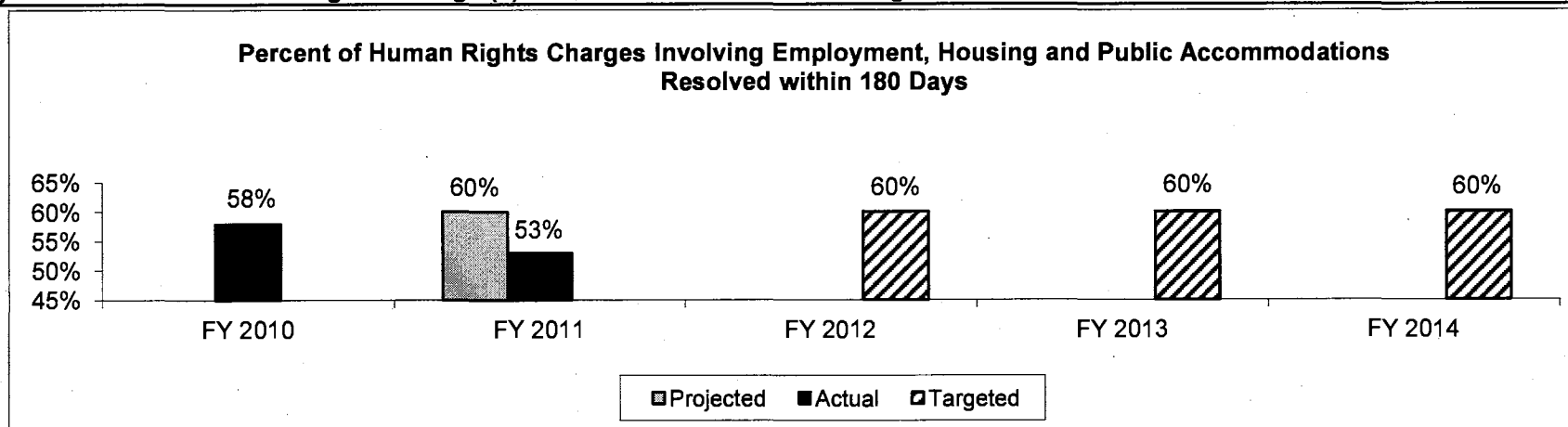
PROGRAM DESCRIPTION

217

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration



This is a new measure in FY2010, therefore no historical data is available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending training and education programs	2,000	3,156	2,000	4,641	3,100	2,772	3,000	3,000	3,000
Public Education (web site hits & mailings)	n/a	33,360	n/a	37,716	n/a	48,820	50,000	50,000	50,000
Number of completed employment investigations	1,800	1,627	1,800	1,650	1,650	1,433	1,550	1,550	1,550
Number of completed housing investigations	150*	145	150*	151	150*	165	150*	150*	150*

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A